Component: Alaska Pioneer Homes Payment Assistance (3327)

RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	******	*******	Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conferen	nce Committee		•									
	ConfCom	33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
1004 Gen Fund	33,9	964.3										
	Subtotal	33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
	********	******	**** Changes I	From FY2024	Governor To	FY2024 Gover	nor Amended *	********	*******	**		
	Totals	33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0

Department of Family and Community Services

Component: Alaska Pioneer Homes Management (3324)

RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
**	******	*******	** Changes Fr	om FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee)	•									
	ConfCom	1,731.8	1,574.7	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund		1,731.8										
FY2023 Exempt 5%	6 COLA											
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
Align Authority wit		1,742.0 ************************************	1,584.9 ***** Changes	43.3 From FY2023	90.7 Authorized T	23.1 o FY2023 Man	0.0 agement Plan **	0.0	0.0	12 ***	0	0
Angli Additionty wit	LIT	0.0	-88.9	0.0	88.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	from person	al services to cover antic	cipated services co	osts. The remainin	ig personal serv	ices authority is su	ufficient to cover antic	ipated				
Transfer Building	•	Specialist (02-7006) to 0.0	Facilities Manag	gement for Deferi	red Maintenand	:e 0.0	0.0	0.0	0.0	-1	0	0
manage. A vacar provide sufficient	t position witl staffing in Fa	e of deferred maintenan nin the Alaska Pioneer H cilities Management to e nt between Facilities Ma	ce needs across i lomes was reclass effectively meet fac	ts state-owned fac sified to a Building cility deferred mair	ilities and the w Management S ntenance needs.	orkload is greater pecialist and trans	than existing staff car ferred to Facilities Ma	n effectively anagement to	0.0	-1	U	U

The following position is transferred:

⁻ Full-time Building Management Specialist, (02-7006), range 19, located in Anchorage

	Subtotal	1,742.0	1,496.0	43.3	179.6	23.1	0.0	0.0	0.0	11	0	0
	******	*******	****** Changes I	From FY2023 N	lanagement Plai	n To FY2024 G	overnor ******	*******	******			
FY2024 PERS Rate 1004 Gen Fund	Adjustment SalAdj	2.9 2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate	e adjustment to	25.10%: \$2.9										
FY2024 Salary and 1004 Gen Fund	Health Insuran SalAdj	ice Increases 26.9 26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Alaska Pioneer Homes Management (3324)

RDU: Alaska Pioneer Homes (503)

										F	USILIUIIS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 Salary ar	nd Health Insura	nce Increases: \$20	6.9									
FY2024 GGU cos	st of living increa	se 2.5%: \$23.4										
FY2024 SU cost of	of living increase	1%: \$1.6										
FY2024 AlaskaCa	are insurance fro	m \$1,685 to \$1,79	3 per member per m	onth.: \$1.3								
FY2024 GGU hea	alth insurance ind	crease from \$1,567	7.50 to \$1,573.50 pe	r member per mo	nth.: \$0.6							
FY2024 AlaskaCar			•	•		• •						
1004 Gen Fund	SalAdj	1.3 1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCa	are health insura	nce increase for ex	xempt and partially e	xempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$1.3					
_	Subtotal	1,773.1	1,527.1	43.3	179.6	23.1	0.0	0.0	0.0	11	0	0
	******	******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ****	******	******	***		
-	Totals	1,773.1	1,527.1	43.3	179.6	23.1	0.0	0.0	0.0	11	0	0

Component: Pioneer Homes (3323)

RDU: Alaska Pioneer Homes (503)

		,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fro	om FY2023 C	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committee		· ·									
	ConfCom	69,076.7	45,274.2	14.7	20,781.4	2,906.0	95.6	4.8	0.0	409	15	26
1002 Fed Rcpts	:	2,530.8										
1004 Gen Fund	:	2,929.7										
1005 GF/Prgm	2	0,134.7										
1007 I/A Ropts	4	1,449.3										
1108 Stat Desig	:	2,032.2										
Align Authority fo	r Unallocated	Rates Adjustment										
,	Unalloc	97.3	0.0	0.0	97.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		51.1										
1108 Stat Desig		46.2										
Distribute the una	allocated rates	adjustment through	out the department to	the divisions tha	t will use the fund	d sources.						
			a Pioneer Homes; Pio oneer Homes; Pionee									
FY2023 Exempt 59		24.4	04.4	0.0	2.2	0.0	0.0	0.0	0.0	•	•	
	SalAdj	64.1	64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		4.1										
1005 GF/Prgm		28.7										
1007 I/A Rcpts		29.1										
1108 Stat Desig		0.4										
FY2023 Exempt	5% COLA: \$6	4.1										
	Subtotal	69,238.1	45,338.3	14.7	20,878.7	2,906.0	95.6	4.8	0.0	409	15	26
	*******	******	****** Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan *	*****	******	***		
Align Authority wi			Onlanges	110111 1 12020	Additionized	O I IZOZO Man	agomont i ian					
Aligh Authority Wi	LIT	0.0	-268.9	0.0	268.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit			nticipated services co						0.0	Ü	Ü	J
Add Non-Permane			orage Pioneer Home									
The Ancher	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
leave, vacancies	, illness, etc. T		affing to continue to p ent on-call position wi care to residents.									

Component: Pioneer Homes (3323)

RDU: Alaska Pioneer Homes (503)

						_		_			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	١
The following pos												
- Non-permanent	on-call Nurse	2, (06-N22123), ra	nge 22, located in Anc	horage								
hange Certified I			840) from Part-Time to		0.0	0.0	0.0	0.0	0.0	0	0	
Change status of	PosAdj	0.0	0.0 464 and 02-7840) from	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	
			emodel is nearing com		ine. These position	ons will provide it	in-time care to resident	is on the				
hange Licensed	Practical Nurs	se/Nurse1/Nurse2	(06-6188) from Part-	Γime to Full-Time								
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	
Change Licensed	d Practical Nurs	se/Nurse1/Nurse2	(06-6188) from part-tin	ne to full-time to re	educe on-call and	overtime hours in	n providing direct care	to residents.				
	Subtotal	69,238.1	45,069.4	14.7	21,147.6	2,906.0	95.6	4.8	0.0	412	12	2
	******	******	********** Changes	From FY2023	Management	Plan To FY20	24 Governor ****	******	******	**		
lign Authority wi			0.0	2.2	0.0	0.0	0.0	0.0	0.0	•	•	
1001 0 5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1108 Stat Desig		-300.0 300.0										
1 100 Stat Desig		300.0										
from private insu	rance.	,	nticipated revenues col	lected as the Pion	eer Home increa	ses its resident po	opulation and subsequ	ent payments				
elete Vacant Cer			2.2	0.0	0.0	0.0	0.0	0.0	0.0		•	
Doloto a long tor	PosAdj	0.0	0.0 02-7801), range 11, lo	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
Delete a long-ten	ili vacani Cerii	iled Nuise Alde T	02-7601), range 11, 10	cated in Juneau.	rnis position nas	been vacant since	e January 2021.					
Y2024 PERS Rate	e Adjustment											
	ŠalAdj	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		4.4										
1004 Gen Fund		4.9										
1005 GF/Prgm		35.9										
1007 I/A Rcpts		34.7										
1108 Stat Desig		0.5										
FY2024 PERS ra	ate adjustment	to 25.10%: \$80.4										
Y2024 Salary and	d Health Insura	ance Increases										
	SalAdj	954.3	954.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		52.8										
1004 Gen Fund		58.2										
1005 GF/Prgm		425.4										
1007 I/A Rcpts		411.7										
Daga Faf C	0			04-4	a of Alaska							

Page 5 of 62

Component: Pioneer Homes (3323)

RDU: Alaska Pioneer Homes (503)

Scenario/Change Trans Totals Personal Services Services Commodities Capital Outlay Grant	Š		PPT	NF.
FY2024 Salary and Health Insurance Increases: \$954.3 FY2024 GGU cost of living increase 2.5%: \$794.7 FY2024 LTC cost of living increase 3.25%: \$61.5 FY2024 SU cost of living increase 1%: \$34.5 FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$33.1 FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$24.5 FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$6.0 FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 9.8 9.8 0.0 0.0 0.0 0.0 0.0 0.0 1002 Fed Rcpts 0.4 1004 Gen Fund 0.6 1005 GF/Prgm 4.4 1007 I/A Rcpts 4.3 1108 Stat Desig 0.1 FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$9.8 Pioneer Home Residents Inc 1,250.0 0.0 0.0 1,250.0 0.0 0.0 0.0 0.0) 0.0	0 0	0	
FY2024 GGU cost of living increase 2.5%: \$794.7 FY2024 LTC cost of living increase 3.25%: \$61.5 FY2024 SU cost of living increase 1%: \$34.5 FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$33.1 FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$24.5 FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$6.0 FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 9.8 9.8 0.0 0.0 0.0 0.0 0.0 0.0 1002 Fed Rcpts 0.4 1004 Gen Fund 0.6 1005 GF/Prgm 4.4 1007 I/A Rcpts 4.3 1108 Stat Desig 0.1 FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$9.8).00	0 0	0	
FY2024 LTC cost of living increase 3.25%: \$61.5 FY2024 SU cost of living increase 1%: \$34.5 FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$33.1 FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$24.5 FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$6.0 FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 9.8 9.8 0.0 0.0 0.0 0.0 0.0 0.0 1002 Fed Rcpts 0.4 1004 Gen Fund 0.6 1005 GF/Prgm 4.4 1007 I/A Rcpts 4.3 1108 Stat Desig 0.1 FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$9.8 Proneer Home Residents Inc 1,250.0 0.0 0.0 1,250.0 0.0 0.0 0.0 0.0).00	0 0	0	
FY2024 SU cost of living increase 1%: \$34.5 FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$33.1 FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$24.5 FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$6.0 FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 9.8 9.8 0.0 0.0 0.0 0.0 0.0 0.0 1002 Fed Rcpts 0.4 1004 Gen Fund 0.6 1005 GF/Prgm 4.4 1007 I/A Rcpts 4.3 1108 Stat Desig 0.1 FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$9.8 Friencer Home Residents Inc 1,250.0 0.0 0.0 1,250.0 0.0 0.0 0.0 0.0 0.0) 0.0	0 0	0	
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$33.1 FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$24.5 FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$6.0 FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 9.8 9.8 0.0 0.0 0.0 0.0 0.0 0.0 1002 Fed Rcpts 0.4 1004 Gen Fund 0.6 1005 GF/Prgm 4.4 1007 I/A Rcpts 4.3 1108 Stat Desig 0.1 FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$9.8 Friencer Home Residents Inc 1,250.0 0.0 0.0 1,250.0 0.0 0.0 0.0 0.0 0.0).00	0 0	0	
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$24.5 FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$6.0 FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 9.8 9.8 0.0 0.0 0.0 0.0 0.0 1002 Fed Rcpts 0.4 1004 Gen Fund 0.6 1005 GF/Prgm 4.4 1007 I/A Rcpts 4.3 1108 Stat Desig 0.1 FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$9.8 Fromeer Home Residents Inc 1,250.0 0.0 0.0 1,250.0 0.0 0.0 0.0 0.0 0.0 0.0).00	0 0	0	
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$6.0 FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 9.8 9.8 0.0 0.0 0.0 0.0 0.0 0.0 1002 Fed Rcpts 0.4 1004 Gen Fund 0.6 1005 GF/Prgm 4.4 1007 I/A Rcpts 4.3 1108 Stat Desig 0.1 FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$9.8 Pioneer Home Residents Inc 1,250.0 0.0 0.0 1,250.0 0.0 0.0 0.0 0.0 0.0).00	0 0	0	
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 9.8 9.8 0.0 0.0 0.0 0.0 0.0 1002 Fed Rcpts 0.4 1004 Gen Fund 0.6 1005 GF/Prgm 4.4 1007 I/A Rcpts 4.3 1108 Stat Desig 0.1 FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$9.8 Pioneer Home Residents Inc 1,250.0 0.0 0.0 1,250.0 0.0 0.0 0.0 0.0).0.0	0 0	0	
SalAdj 9.8 9.8 0.0 0.0 0.0 0.0 0.0 0.0 1002 Fed Rcpts 0.4 1004 Gen Fund 0.6 1005 GF/Prgm 4.4 1007 I/A Rcpts 4.3 1108 Stat Desig 0.1 FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$9.8 Pioneer Home Residents Inc 1,250.0 0.0 0.0 1,250.0 0.0 0.0 0.0 0.0 0.0	0.0	.0 0	0	,
1002 Fed Rcpts	J 0.	.0 0	· ·	
1005 GF/Prgm				
1007 I/A Rcpts 4.3 1108 Stat Desig 0.1 FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$9.8 Fioneer Home Residents Inc 1,250.0 0.0 0.0 1,250.0 0.0 0.0 0.0 0.0 0.0				
1108 Stat Desig 0.1 FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$9.8 Fioneer Home Residents Inc 1,250.0 0.0 0.0 1,250.0 0.0 0.0 0.0 0.0				
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$9.8 Pioneer Home Residents Inc 1,250.0 0.0 0.0 1,250.0 0.0 0.0 0.0				
Pioneer Home Residents Inc 1,250.0 0.0 0.0 1,250.0 0.0 0.0 0.0				
Inc 1,250.0 0.0 0.0 1,250.0 0.0 0.0 0				
1005 CT/Draw 1 050 0	0.0	.0 0	0	
1005 GF/Prgm 1,250.0				
The Alaska Pioneer Homes are increasing the number of residents, therefore an increase in general fund program receipt authority is necessary to accurately				
reflect the Home's revenues and expenditures.				
Subtotal 71,532.6 46,113.9 14.7 22,397.6 2,906.0 95.6 4	3 0.0	.0 411	12	2
Changes From F12024 Governor To F12024 Governor Amended	*******	*****		
ncrease Authority Due to Rate Change Inc 1,380.0 0.0 0.0 1,380.0 0.0 0.0 0.0		0 0	0	(
1005 GF/Prgm 1,380.0	0.0		U	,

Page 6 of 62

program receipt revenues in FY2024.

Due to the rates established in 7 AAC 74.025, the Alaska Pioneer Homes updated the residential service rates effective January 1, 2023 based on the cost of living adjustment for social security benefits. With the increase in the rates, the Pioneer Homes is projecting to collect an additional \$1,380,000 in general fund

Department of Family and Community Services

Component: Pioneer Homes (3323)

RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	72,912.6	46,113.9	14.7	23,777.6	2,906.0	95.6	4.8	0.0	411	12	27

D - - 141 - - -

Department of Family and Community Services

Component: Designated Evaluation and Treatment (3355)

RDU: Inpatient Mental Health (722)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pr PFT	ositions PPT	NP
Record Title	Туре	7014.0	Services	114101	30.1.000		oupital outlay	Benefits	moodianoodo	• • •		•••
*	*****	******	*** Changes Fro	m FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference		40.000.0						40.000.0				
1003 G/F Match	ConfCom	13,669.8	0.0	0.0	0.0	0.0	0.0	13,669.8	0.0	0	0	0
1003 G/F Match	,	500.0 500.0										
1037 GF/MH	,	669.8										
	,											
Mental Health Fac			172) (Sec2 Ch11 SL	•	, ,			000.0	0.0	4	0	0
1007 I/A Rcpts	FisNot	825.1 150.0	94.9	3.2	108.0	19.0	0.0	600.0	0.0	1	0	0
1007 I/A Repts		375.1										
			or involuntary commit				Stabilization (DES)	and				
Designated Evalu	uation and Treatr	nent (DET) centers	, thereby expanding o	capacity for psyc	niatric stabilizati	on and treatment.						
	Subtotal	14.494.9	94.9	3.2	108.0	19.0	0.0	14,269.8	0.0	1	0	0
		,						•			-	
Aliana Andlaanidonni		******	******* Changes F	From FY2023	Authorized T	o FY2023 Man	agement Plan **	******	******	***		
Align Authority wi	tn Anticipated E	0.0	-94.9	-3.2	117.1	-19.0	0.0	0.0	0.0	0	0	0
Transfer authorit			commodities to cove						0.0	ŭ	Ü	Ü
authority is suffic	ient to cover anti	cipated expenditure	s. The transfer will s	upport a reimbur	sable services a	greement betweer						
Designated Eval	uation and Treatr	nent for the work of	the Health Program	Manager 2 locate	ed in Anchorage) .						
House Bill 172 al	lows existing Des	signated Evaluation	and Stabilization (D	FS) and Designa	ited Evaluation a	and Treatment (DF	T) centers to be use	d as evaluation				
			ing capacity for psych				,					
	•											
Transfer Health Pi	rogram Managei Trout	r 2 (26-#041) to Co ೧ ೧	mmissioner's Office	9 0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
The following no		0.0	0.0 2. A reimbursable sei						0.0	-1	U	U
be created for the		ca to support 11b 17.	E. A Telliburgable 3ci	vices agreemen	t between the o	ommissioners om	cc and Designated E	.vaidation wiii				
- Full-time Health	Program Manag	jer 2, (26-#041), rar	nge 19, located in An	chorage								
	Subtotal	14,494.9	0.0	0.0	225.1	0.0	0.0	14,269.8	0.0	0	0	0
	******	*******	******* Changes	From FY2023	Managemen	t Plan To FY20	24 Governor ***	*****	*****	**		
Transfer to Comm			h Program Managei	r (26-?041)	_							
1007.05/14::	Trout	-229.1	0.0	0.0	-229.1	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-2	229.1										

House Bill 172 provides funding to cover personal services, travel, services, and commodities for one full-time position. The position was transferred from Designated Evaluation and Treatment (DET) to the Commissioner's Office to manage DET funding on a department-wide level.

Component: Designated Evaluation and Treatment (3355)

RDU: Inpatient Mental Health (722)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Second Year of Me	ental Health Facilitie	es & Meds (C	h11 SLA2022 (HB28	1)) (Ch12 SLA20	22 (HB282))							
	FisNot	904.0	0.0	0.0	4.0	0.0	0.0	900.0	0.0	0	0	0
1007 I/A Rcpts	150.0)										
1037 GF/MH	754.0)										

House Bill 172 expands capacity for psychiatric stabilization and treatment by allowing new "evaluation facilities" for involuntary commitment, similar to existing Designated Evaluation and Stabilization (DES) and Designated Evaluation and Treatment (DET) centers.

This increase compensates providers when there is no other payor source that is sufficient to pay for Designated Evaluation and Stabilization (DES) and Designated Evaluation and Treatment (DET) services.

Subtotal	15,169.8	0.0	0.0	0.0	0.0	0.0	15,169.8	0.0	0	0	0
*******	******	Changes From	FY2024 Govern	or To FY2024	Governor Amen	ded *****	******	******			
Totals	15,169.8	0.0	0.0	0.0	0.0	0.0	15,169.8	0.0	0	0	0

D - - 141 - - -

Component: Alaska Psychiatric Institute (3311) **RDU:** Inpatient Mental Health (722)

Second Type	NDO.	inpation	ivientai neatti	1 (122)							Р	ositions	
PY2023 Conference Committee ConfCon 58,090,0 40,376,3 19.6 12,881,1 1,355,0 190,0 3,270,0 3,270,0 3,281,0 3,00,0 3,281,0 3,00,	Scenario/Change Record Title		Tota		Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NP
Conflow Sa, 99.9. 40,376.3 19.6 12,88.1 1,355.0 190.0 3,270.0 0.0 324 0 10 1004 Gen Fund 3,988.1 1,007 L/A Ropts 24,074.3 1007 L/A Ropts 24,074.3 1108 Stat Desig 11,149.6	**	*****	******	********** Changes Fro	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
1007 I/A Rotpts	FY2023 Conference												
1007 I/A Ropts 24,074.3 1037 GF/MH 18,887.0 1149.6	4004 Can Fund	ConfCo	,	9.0 40,376.3	19.6	12,888.1	1,355.0	190.0	3,270.0	0.0	324	0	10
1037 GF/MH			,										
Align Authority for Unallocated Rates Adjustment Unalloc 64.2 0.0 0.0 64.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			*										
Mailoc 64.2 0.0 0.0 64.2 0.0 0.0 64.2 0.0	1108 Stat Desig		11,149.6										
Mailoc 64.2 0.0 0.0 64.2 0.0 0.0 64.2 0.0	Alian Authority for	r Unallocat	ed Rates Adius	tment									
Distribute the unallocated rates adjustment throughout the department to the divisions that will use the fund sources. \$64.2 General Fund Mental Health – Inpatient Mental Health; Alaska Psychiatric Institute FY2023 Exempt 5% COLA SalAdj 198.8 198.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	7 m.g. 17 m.		•		0.0	64.2	0.0	0.0	0.0	0.0	0	0	0
\$64.2 General Fund Mental Health — Inpatient Mental Health; Alaska Psychiatric Institute FY2023 Exempt 5% COLA SalAdj 198.8 198.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1037 GF/MH		64.2										
FY2023 Exempt 5% COLA SalAdj 198.8 198.8 198.8 0.0 0	Distribute the una	allocated ra	tes adjustment tl	hroughout the department to	the divisions that	t will use the fund	d sources.						
SalAdj 198.8 198.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$64.2 General Fu	und Mental	Health Inpatie	nt Mental Health; Alaska Psy	chiatric Institute								
1007 I/A Rcpts 54.6 1007 I/A Rcpts 54.6 1007 I/A Rcpts 54.6 1007 I/A Rcpts 54.6 1007 I/A Rcpts 54.9 FY2023 Exempt 5% COLA: \$198.8 Subtotal 58,362.0 40,575.1 19.6 12,952.3 1,355.0 190.0 3,270.0 0.0 324 0 10 *********************************	FY2023 Exempt 5%	% COLA											
1007 I/A Ropts 54.6 1037 GF/MH 69.8 1108 Stat Desig 54.9 FY2023 Exempt 5% COLA: \$198.8 FY2023 Exempt 5% COLA: \$198.8 Subtotal 58,362.0 40,575.1 19.6 12,952.3 1,355.0 190.0 3,270.0 0.0 324 0 10 *********************************		SalAdj		3.8 198.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 69.8 1108 Stat Desig 54.9 FY2023 Exempt 5% COLA: \$198.8 Subtotal 58,362.0 40,575.1 19.6 12,952.3 1,355.0 190.0 3,270.0 0.0 324 0 10 *********************************													
FY2023 Exempt 5% COLA: \$198.8 Subtotal 58,362.0 40,575.1 19.6 12,952.3 1,355.0 190.0 3,270.0 0.0 324 0 10 *********************************													
Subtotal 58,362.0 40,575.1 19.6 12,952.3 1,355.0 190.0 3,270.0 0.0 324 0 10 *********************************													
**************************************	FY2023 Exempt	5% COLA:	\$198.8										
Transfer Eligibility Technician 1 (05-3516) from Child Care Benefits and Reclassify to Division Operations Manager Atrin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		Subto	tal 58,362	2.0 40,575.1	19.6	12,952.3	1,355.0	190.0	3,270.0	0.0	324	0	10
Transfer Eligibility Technician 1 (05-3516) from Child Care Benefits and Reclassify to Division Operations Manager Atrin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		*****	******	************* Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan *	******	******	***		
The following position is transferred from the Department of Health and reclassed to a full-time, range 24, Division Operations Manager in Anchorage to oversee the facility's administrative, finance, procurement, medical records, and personnel support services: - Full-time Eligibility Technician 1, (05-3516) range 13, located in Anchorage Transfer Recreation Therapist 1 (06-2486) to Medical Assistance Administration and Reclassify to Program Coordinator 1 Atrout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Transfer Eligibility	/ Technicia	n 1 (05-3516) fr	om Child Care Benefits and	d Reclassify to D	Division Operati	ons Manager						
the facility's administrative, finance, procurement, medical records, and personnel support services: - Full-time Eligibility Technician 1, (05-3516) range 13, located in Anchorage Transfer Recreation Therapist 1 (06-2486) to Medical Assistance Administration and Reclassify to Program Coordinator 1 Atrout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		,	-		0.0	0.0	0.0	0.0		0.0	1	0	0
- Full-time Eligibility Technician 1, (05-3516) range 13, located in Anchorage Transfer Recreation Therapist 1 (06-2486) to Medical Assistance Administration and Reclassify to Program Coordinator 1 Atrout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.							Division Operation	s Manager in Anchoi	rage to oversee				
Atrout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.						services.							
Atrout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	T		-4.4.(00.0400) 4-	. Mardinal Anadakasının Adsub		6 - 4 - D		4					
The following vacant position is transferred to Medical Assistance Administration within the Department of Health and be reclassed to a full-time, range 18, Program Coordinator 1 in Anchorage to assist with complaints and investigations of health facilities: - Full-time Recreation Therapist 1, (06-2486), range 14, located in Anchorage Transfer Human Resource Consultant 3 (06-2574) and Human Resource Tech 2 (06-5354) to the Department of Administration	i ranster Recreation	•				•			0.0	0.0	-1	0	0
Program Coordinator 1 in Anchorage to assist with complaints and investigations of health facilities: - Full-time Recreation Therapist 1, (06-2486), range 14, located in Anchorage Transfer Human Resource Consultant 3 (06-2574) and Human Resource Tech 2 (06-5354) to the Department of Administration	The following vac									0.0	•	Ü	Ü
Transfer Human Resource Consultant 3 (06-2574) and Human Resource Tech 2 (06-5354) to the Department of Administration	Program Coordin	nator 1 in Ar	nchorage to assis	st with complaints and invest	igations of health								
	- Full-time Recrea	ation Thera	pist 1, (06-2486)), range 14, located in Ancho	orage								
Atrout 00 00 00 00 00 00 00 00 00 00 2 0 0	Transfer Human R	Resource C	onsultant 3 (06-	-2574) and Human Resourc	e Tech 2 (06-53	54) to the Depai	rtment of Adminis	stration					
Attout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		Atrout	. (0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Page 10 of 62

Component: Alaska Psychiatric Institute (3311) RDU: Inpatient Mental Health (722)

		()								Pos	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The Department	of Health and So	cial Services retain	ed these positions	during the Statewi	de Human Resc	ources Consolidati	on under Administrative	Order 305,				
				,			now been absorbed in					
	,	,		•	ons and the relat	ted duties from the	Department of Family	and				
Community Servi	ces to the Division	on of Personnel per	Administrative Ord	er 305.								
The following pos	itions are transfe	erred.										
			range 19, located i	n Anchorage								
		, , , ,	, range 14, located i	•								
		,	, ,	ŭ								
Align Authority wit	h Anticipated E	Expenditures										
	LIT	0.0	-1.8	1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	from personal s	services to cover an	ticipated travel cos	ts. The remaining	personal service	es authority is suffi	cient to cover anticipate	ed				
Delete Non-Perm C	Clinical Syca Di	rootor (06 T220) o	nd Add Chief Clini	ool Officer (26 #0	72) for the The	ranautia Braaram						
Delete Non-Perili C	PosAdi	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0.0	0.0	0.0	0.0	0.0	0.0	1	0	_1
This position will I	,	0.0	0.0						0.0	'	U	-1
							linical program includin ic Institute and work co					
1 3 037	,	•	dentify areas of imp		•	,	ic institute and work co	maboratively				

The following position is deleted:

- Non-permanent Clinical Services Director (06-T230), range 24, located in Anchorage

The following position is added:
- Full-time Chief Clinical Officer (26-#073), range 27, located in Anchorage

	Subtotal	58,362.0	40,573.3	21.4	12,952.3	1,355.0	190.0	3,270.0	0.0	323	0	
	******	******	**** Changes	From FY2023	Management Pla	an To FY2024 G	overnor ****	******	*****	*		
Delete Temporary	Chief Financial O	fficer (06-T182)	•		•							
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
Delete temporary	Chief Financial Of	fficer (06-T182), a full	-time position ha	is since been esta	ablished to perform t	hese job duties.						
Y2024 PERS Rat	e Adjustment											
	ŚalAdj	74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	•	7.3										
1007 I/A Rcpts	2	0.5										
1037 GF/MH	2	6.5										
1007 OI /IVII I		0.6										

FY2024 Salary and Health Insurance Increases

Component: Alaska Psychiatric Institute (3311)

RDU: Inpatient Mental Health (722)

Trans											Ρ(ositions	
1004 Gen Fund			Totals		Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		SalAdi	783.0	783.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1004 Cen Fund	,			***					• • •		-	-
1037 GF/MH 276.8 1108 Stat Desig 215.4 FY2024 Salary and Health Insurance Increases: \$783.0 FY2024 GGU cost of living increase 2.5%: \$669.4 FY2024 LTC cost of living increase 3.25%: \$39.2 FY2024 SU cost of living increase 1%: \$28.5 FY2024 AlaskaCare insurance from \$1.685 to \$1,793 per member per month.: \$21.9 FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$18.4 FY2024 LTC health insurance increase from \$1,580 to \$1,573.50 per member per month.: \$5.6 FY2024 AlaskaCare Health Insurance increase from \$1,580 to \$1,605 per member per month.: \$5.6 FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 15.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
1108 Stat Desig 215.4 FY2024 Salary and Health Insurance Increases: \$783.0 FY2024 GGU cost of living increase 2.5%: \$669.4 FY2024 LTC cost of living increase 3.25%: \$39.2 FY2024 SU cost of living increase 1%: \$28.5 FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$21.9 FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$18.4 FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$5.6 FY2024 AlaskaCare Health Insurance increase From \$1,580 to \$1,605 per member per month.: \$5.6 FY2024 AlaskaCare Health Insurance increase Fxempt and Partially Exempt													
FY2024 Salary and Health Insurance Increases: \$783.0 FY2024 GGU cost of living increase 2.5%: \$669.4 FY2024 LTC cost of living increase 3.25%: \$39.2 FY2024 SU cost of living increase 1%: \$28.5 FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$21.9 FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$18.4 FY2024 LTC health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$18.4 FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$5.6 FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 15.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
FY2024 GGU cost of living increase 2.5%: \$669.4 FY2024 LTC cost of living increase 3.25%: \$39.2 FY2024 SU cost of living increase 1%: \$28.5 FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$21.9 FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$18.4 FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$5.6 FY2024 AlaskaCare Health Insurance increase - Exempt and Partially Exempt SalAdj 15.8 15.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1108 Stat Desig		215.4										
FY2024 LTC cost of living increase 3.25%: \$39.2 FY2024 SU cost of living increase 1%: \$28.5 FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$21.9 FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$18.4 FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$5.6 FY2024 AlaskaCare Health Insurance increase - Exempt and Partially Exempt SalAdj 15.8 15.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2024 Salary ar	nd Health Insu	rance Increases:	\$783.0									
FY2024 SU cost of living increase 1%: \$28.5 FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$21.9 FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$18.4 FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$5.6 FY2024 AlaskaCare Health Insurance increase - Exempt and Partially Exempt SalAdj 15.8 15.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2024 GGU cos	t of living incr	ease 2.5%: \$669.4	4									
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$21.9 FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$18.4 FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$5.6 FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 15.8 15.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2024 LTC cost	of living incre	ease 3.25%: \$39.2										
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$21.9 FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$18.4 FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$5.6 FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 15.8 15.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	E) (000 4 OLL 1		40/ 000 5										
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$18.4 FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$5.6 FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 15.8 15.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2024 SU cost of	of living increa	ise 1%: \$28.5										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 15.8 15.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2024 AlaskaCa	are insurance	from \$1,685 to \$1,	793 per member per n	nonth.: \$21.9								
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 15.8 15.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2024 GGU hea	alth insurance	increase from \$1,5	567.50 to \$1,573.50 pe	er member per mo	onth.: \$18.4							
SalAdj 15.8 15.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2024 LTC heal	th insurance i	ncrease from \$1,58	80 to \$1,605 per meml	ber per month.: \$	5.6							
SalAdj 15.8 15.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2024 AlaskaCar	e Health Insu	rance Increase - I	Exempt and Partially	Exempt								
1007 I/A Rcpts	1 1202 17 Haokabar					0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 5.4 1108 Stat Desig 4.4 FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$15.8 Competency Restoration and Jail Based Restoration Inc 800.0 675.0 0.0 125.0 0.0 0.0 0.0 0.0 0.0 0.0 4 1 0													
1108 Stat Desig 4.4 FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$15.8 Competency Restoration and Jail Based Restoration Inc 800.0 675.0 0.0 125.0 0.0 0.0 0.0 0.0 0.0 4 1 0													
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$15.8 Competency Restoration and Jail Based Restoration Inc 800.0 675.0 0.0 125.0 0.0 0.0 0.0 0.0 0.0 0.0 4 1 0	1037 GF/MH		5.4										
Competency Restoration and Jail Based Restoration Inc 800.0 675.0 0.0 125.0 0.0 0.0 0.0 0.0 4 1 0	1108 Stat Desig		4.4										
Inc 800.0 675.0 0.0 125.0 0.0 0.0 0.0 0.0 0.0 4 1 0	FY2024 AlaskaCa	are health insu	urance increase for	exempt and partially	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$15.8					
	Competency Resto												
1037 GF/MH 800.0		Inc	800.0	675.0	0.0	125.0	0.0	0.0	0.0	0.0	4	1	0
	1037 GF/MH		0.008										

The Alaska Psychiatric Institute (API) provides the only competency restoration program in the State of Alaska. This service is provided in the 10-bed Taku Unit. The average waitlist for admission is 32 and the Department of Family and Community Services (DFCS) has been working on solutions to address the backlog. The Alaska Psychiatric Institute is an 80-bed hospital; 60 are for Adult Civil, 10 for Youth Civil, and 10 are designated Forensic (Taku Unit). Due to the limited beds within the hospital, API is exploring outside resources for reducing the competency restoration wait times and developing both Outpatient and Jail Based restoration programs.

Outpatient Restoration Program: A 10-person outpatient restoration pilot program. Admission will be limited based on initial competency screening to those bail-eligible defendants charged with misdemeanors and working up to those with class C felonies. who are medication compliant. This program will work in close conjunction with the Anchorage Mental Health Court.

Department of Family and Community Services

Component: Alaska Psychiatric Institute (3311)

RDU: Inpatient Mental Health (722)

Positions

											•••••	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Jail Based Restoration: Through collaboration with the Department of Corrections, API is designing a Jail Based Restoration Program to support court ordered evaluations of competency. Data and research from successful implementations in other states are being evaluated as part of the program design.

The following positions will be added to implement this program:

- Full-time Forensic Psychologist (26-#068), range 26, located in Anchorage this will be the Program Director
- Full-time Mental Health Clinician 3 (26-#070), range 21, located in Anchorage
- Full-time Mental Health Clinician 3 (26-#071), range 21, located in Anchorage
- Full-time Psychiatric Nursing Assistant (26-#067), range 12, located in Anchorage
- Part-time Forensic Psychiatrist (26-#069), range 28, located in Anchorage

	Subtotal	60,035.7	42,122.0	21.4	13,077.3	1,355.0	190.0	3,270.0	0.0	326	1	9
	******	*******	*** Changes From	FY2024 Go	vernor To FY20	24 Governor Ame	nded *****	******	*****	*		
_	Totals	60,035.7	42,122.0	21.4	13,077.3	1,355.0	190.0	3,270.0	0.0	326	1	9

Department of Family and Community Services

Component: Children's Services Management (3321)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	** Changes Fro	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	e Committee		•									
	ConfCom	9,992.4	7,418.8	63.7	2,425.9	84.0	0.0	0.0	0.0	59	0	1
1002 Fed Rcpts	3,	,585.4										
1003 G/F Match	5,	,388.4										
1004 Gen Fund		630.5										
1007 I/A Rcpts		318.6										
1037 GF/MH		69.5										
FY2023 Exempt 5%	COLA											
•	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	5.7										
1003 G/F Match		10.7										
FY2023 Exempt 5	5% COLA: \$16.	.4										
	Subtotal	10,008.8	7,435.2	63.7	2,425.9	84.0	0.0	0.0	0.0	59	0	1
	******	*******	***** Changes	From FY2023	Authorized 1	o FY2023 Man	agement Plan *	******	******	***		
Transfer Seven Ful	II-Time Positio	ns from Front Line S	ocial Workers for	Centralization	Efforts and Fiel	d Services Suppo	ort					
	Trin	475.4	475.4	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		209.2										
1004 Gen Fund		266.2										

Resource families, tribal partners, and case carrying staff have both cited the need for additional support staff and an appreciation for centralized services. Twenty-six positions will be added in Children's Services Management to ensure there are appropriate Social Services Associate and administrative staff ratios to caseworkers, along with staff to support and train co-signers of the Alaska Tribal Child Welfare Compact. These staff will transport children in custody, provide centralized administrative services to eliminate the workload burden on staff on the front line, and assist with training and implementation of the Alaska Tribal Child Welfare Compact.

Seven of the 26 positions will be transferred to Children's Services Management from Front Line Social Workers to broaden centralization efforts due to their division-side scope of work and support field services.

The following positions are transferred:

- Full-time Social Services Associate, (26-#033), range 12, located in Anchorage
- Full-time Social Services Associate, (26-#034), range 12, located in Anchorage
- Full-time Social Services Associate, (26-#035), range 12, located in Anchorage
- Full-time Program Coordinator 1, (26-#036), range 18, located in Juneau
- Full-time Administrative Assistant 3, (26-#037), range 15, located in Anchorage
- Full-time Administrative Assistant 3, (26-#038), range 15, located in Wasilla
- Full-time Accounting Technician 1, (26-#039), range 12, located in Juneau

Subtotal	10,484.2	7,910.6	63.7	2,425.9	84.0	0.0	0.0	0.0	66	0	1

Component: Children's Services Management (3321)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals		onal vices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	*****	Changes	From FY2023	Management	t Plan To FY20	24 Governor	*******	*******	*		
FY2024 PERS Rate	e Adjustment			. 3									
	SalAdj	15.1		15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8											
1003 G/F Match		7.1											
1004 Gen Fund		1.6											
1007 I/A Rcpts		0.6											
FY2024 PERS ra	te adjustment to	25.10%: \$15.1											
FY2024 Salary and	l Health Insura	nce Increases											
	SalAdj	151.5	•	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.6											
1003 G/F Match		70.7											
1004 Gen Fund		16.9											
1007 I/A Rcpts		6.3											
FY2024 Salary ar	nd Health Insura	ance Increases:	\$151.5										
FY2024 GGU cos	st of living increa	ase 2.5%: \$99.2											
FY2024 SU cost	of living increas	e 1%: \$25.9											
FY2024 AlaskaCa	are insurance fr	om \$1,685 to \$1,	793 per me	mber per mo	onth.: \$23.4								
FY2024 GGU hea	alth insurance ir	crease from \$1,5	567.50 to \$,573.50 per	member per mor	nth.: \$3.0							
FY2024 AlaskaCar	e Health Insura	ance Increase - I	Exempt and	d Partially E	xempt								
	SalAdj	2.5		2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8											
1003 G/F Match		1.7											
FY2024 AlaskaCa	are health insura	ance increase for	exempt an	d partially ex	empt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$2.	5				
MH Trust: Flex Fur			Youth (FY										
	IncT	100.0		0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0											

These flexible funds (Trust plus recommended GF/MH allocation) will ensure safety net basic needs supports are available for a limited time as youth pursue vocational goals and establish independence. The age group of 21 years and over is a foster youth support gap identified by many partners. Currently available resources typically end at age 21, though youth may continue in foster care until then and suffer from the abrupt end of social and financial support prior to establishing independence. Funds will be administered by the Department of Family & Community Services, Office of Children's Services through their existing

Component: Children's Services Management (3321)

11,038.3

Totals

8,214.7

RDU: Children's Services (486)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
independent livin	g program.											
MH Trust: Flex Fu	nds for Trans	ition Aged Foster Y	outh (FY24-FY27)									
	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	
1037 GF/MH		150.0										
establishing inde independent livin	pendence. Fur g program.		red by the Departme				I and financial support n's Services through th					
wiii iiust. i ostei v	IncT	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR		135.0										
This position will who have not ide Senior and Disab foster youth into	ntified a perma oility Services I adult services. s on the specif	hin the Department of anent placement to be Division (SDS), the C A key function of the	oe more fully supporto Office of Public Advoc e position will be to a	ed as they enter a cacy (OPA) within nalyze and provid	dulthood. This w the Department le systems level f	ill be a permanent of Administration, feedback for contir	foster youth aging out on position to coordinate and OCS for a smooth allous quality improvem toordinated and adequate	with the transition of ent. This				

2,425.9

84.0

0.0

250.0

63.7

0.0

66

1

Department of Family and Community Services

Component: Children's Services Training (3322)

RDU: Children's Services (486)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	Changes From	FY2023 C	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	ce Committee		· ·									
	ConfCom	1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		709.6										
1003 G/F Match		300.2										
1004 Gen Fund		610.9										
	Subtotal	1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0
	******	******	**** Changes Fr	om FY2024	Governor To	FY2024 Gover	nor Amended *	******	*******	***		
	Totals	1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0

Docitions

Department of Family and Community Services

Component: Front Line Social Workers (3318)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
•		******	**** Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conferen	ce Committee		· ·									
	ConfCom	79,404.9	64,232.3	2,071.3	12,647.2	454.1	0.0	0.0	0.0	555	0	6
1002 Fed Rcpts	31,	915.1										
1003 G/F Match	4,	888.6										
1004 Gen Fund	42,	350.3										
1007 I/A Rcpts		30.5										
1037 GF/MH		148.5										
1108 Stat Desig		71.9										
	Subtotal	79,404.9	64,232.3	2,071.3	12,647.2	454.1	0.0	0.0	0.0	555	0	6
		******	Changes Fit			o FY2023 Man	agement Plan *	******	*******	**		
Transfer Seven F	ull-Time Positio	ns to Children's S	vcs Management for C	entralization	Efforts and Field	d Svcs Support	-					
	Trout	-475.4	-475.4	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts	-	209.2										

Resource families, tribal partners, and case carrying staff have both cited the need for additional support staff and an appreciation for centralized services. Twenty-six positions will be added in Children's Services Management to ensure there are appropriate Social Services Associate and administrative staff ratios to caseworkers, along with staff to support and train co-signers of the Alaska Tribal Child Welfare Compact. These staff will transport children in custody, provide centralized administrative services to eliminate the workload burden on staff on the front line, and assist with training and implementation of the Alaska Tribal Child Welfare Compact.

Seven of the 26 positions will be transferred to Children's Services Management from Front Line Social Workers to broaden centralization efforts due to their division-side scope of work and support field services.

The following positions are transferred:

1004 Gen Fund

- Full-time Social Services Associate, (26-#033), range 12, located in Anchorage
- Full-time Social Services Associate, (26-#034), range 12, located in Anchorage
- Full-time Social Services Associate, (26-#035), range 12, located in Anchorage
- Full-time Program Coordinator 1, (26-#036), range 18, located in Juneau

-266.2

- Full-time Administrative Assistant 3, (26-#037), range 15, located in Anchorage

-4.666.0

-4.666.0

- Full-time Administrative Assistant 3, (26-#038), range 15, located in Wasilla
- Full-time Accounting Technician 1, (26-#039), range 12, located in Juneau

Transfer to Support Permanency Goals and Strengthen Families

1002 Fed Rcpts -2,400.0 1003 G/F Match -1,100.0 1004 Gen Fund -1.166.0

General fund match authority is transferred to Family Preservation to allow federal grant awards with state matching requirements to be appropriately funded.

0.0

0.0

0.0

0.0

0.0

0

0.0

Component: Front Line Social Workers (3318)

RDU: Children's Services (486)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Front Line Social Workers has sufficient general fund match authority to meet requirements.

General Fund authority is transferred to Foster Care Base Rate to ensure foster children placed in homes are adequately cared for. Front Line Social Workers has sufficient general fund authority to meet requirements.

Federal authority is transferred to Subsidized Adoptions and Guardianship to support the Office of Children's Services mission of providing permanency and well-being to Alaskan children. There has been an average increase of six percent year-to-year of the past four fiscal years in eligible Title-IV E, Social Services Block Grant, and other federal funding sources utilized to support adoptions and guardianship subsidies. Front Line Social Workers has sufficient federal authority to support its mission.

	Subtotal	74,263.5	59,090.9	2,071.3	12,647.2	454.1	0.0	0.0	0.0	548	0	6
	******	******	****** Changes	From FY2023	Management Plan	To FY2024 G	overnor *****	******	*****	*		
Replace General F			_		-							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	,	0.000										
1004 Gen Fund	-40,0	0.000										
Accurately reflect	use of general f	fund match authorit	v as match to federa	l revenues. Histor	ically general fund has	been used to ma	tch federal funds. t	his				
•	•	ate uses of the fund	•		, 3		,					
FY2024 PERS Rate	Adjustment											
	SalAdj	111.5	111.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.5										
1003 G/F Match		4.4										
1004 Gen Fund		63.5										
1108 Stat Desig		0.1										
FY2024 PERS rat	te adjustment to	25.10%: \$111.5										
FY2024 Salary and	Health Insuran	nce Increases										
•	SalAdj	1,240.8	1,240.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4	485.6										
1003 G/F Match		48.1										
1004 Gen Fund	-	705.3										
1007 I/A Rcpts		0.3										
1108 Stat Desig		1.5										

FY2024 Salary and Health Insurance Increases: \$1,240.8

FY2024 GGU cost of living increase 2.5%: \$983.4

FY2024 SU cost of living increase 1%: \$115.0

Component: Front Line Social Workers (3318) **RDU:** Children's Services (486)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 AlaskaCa	are insurance fro	m \$1,685 to \$1,79	3 per member per n	nonth.: \$112.6								
FY2024 GGU hea	alth insurance inc	rease from \$1,56	7.50 to \$1,573.50 pe	er member per mo	nth.: \$29.8							
-	Subtotal	75,615.8	60,443.2	2,071.3	12,647.2	454.1	0.0	0.0	0.0	548	0	6
	******	******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended **	*******	*******	k**		
	Totals	75,615.8	60,443.2	2,071.3	12,647.2	454.1	0.0	0.0	0.0	548	0	6

Component: Family Preservation (3312) **RDU:** Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	*******	* Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conferen	ce Committee		•									
	ConfCom	16,248.1	0.0	52.1	5,940.2	13.0	0.0	10,242.8	0.0	0	0	0
1002 Fed Rcpts	Ç	9,284.6										
1004 Gen Fund	2	2,241.6										
1007 I/A Rcpts	3	3,995.9										
1037 GF/MH		726.0										
					- 3.42.43							
Family First Prevent		s Act Sec66(d) Ch11 S	,	B281) (FY23	,							
(Language)	MultiYr	1,079.9	0.0	0.0	1,079.9	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fe	d ′	1,079.9										

Carryforward of the unexpended balance of the appropriation made in Sec60(b) Ch1 SSSLA2021 P142 L17 (HB69) for activities associated with implementing the Family First Prevention Services Act, which was reappropriated to the Department of Family and Community Services in Sec66(d) Ch11 SLA2022 P174 L30 (HB281).

Sec66(d) The unexpended and unobligated balance, estimated to be \$1,079,900, of the appropriation made in sec. 60(b), ch. 1, SSSLA 2021 (Department of Health and Social Services, children's services, activities associated with implementing the Family First Prevention Services Act, including developing plans of self plans of safe-care, prevention-focused models for families of infants with prenatal substance exposure), as amended by sec. 59(a)(22) of this Act, is reappropriated to the Department of Family and Community Services for activities associated with implementing the Family First Prevention Services Act, including developing plans of safe-care, prevention-focused models for families of infants with prenatal substance exposure for the fiscal years ending June 30, 2023, and June 30, 2024.

Original Appropriation: \$1,079.9 FY2022 Expenditures: \$ 0.0 FY2023 Carryforward: \$1,079.9

CARES Promoting Safe and Stable Families Program Sec66(c) Ch11 SLA2022 P174 L25 (HB281) (FY23-FY24)

(Language)	MultiYr	16.1	0.0	0.0	0.0	0.0	0.0	16.1	0.0	0	0	0
1005 001 05 5												

1265 COVID Fed 16.1

Carryforward of the unexpended balance of the appropriation made in Sec18(h) Ch1 SSSLA2021 P117 L2 (HB69) for the promoting safe and stable families program, which was reappropriated to the Department of Family and Community Services in Sec66(c) Ch11 SLA2022 P174 L25 (HB281)

Sec66(c) The unexpended and unobligated balance of the appropriation made in sec. 18(h), ch. 1, SSSLA 2021, page 117, line 2 (Department of Health and Social Services, promoting safe and stable families program), as amended by sec. 59(a)(20) of this Act, is reappropriated to the Department of Family and Community Services for the promoting safe and stable families program for the fiscal years ending June 30, 2023, and June 30, 2024.

Original Appropriation: \$146,420.00 FY2021 Expenditures: \$ 0.00 FY2022 Expenditures: \$130,312.50 FY2023 Carryforward: \$ 16,107.50

Department of Family and Community Services

Component: Family Preservation (3312)

RDU: Children's Services (486)

		(100)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	17,344.1	0.0	52.1	7,020.1	13.0	0.0	10,258.9	0.0	0	0	0
	******	******	******* Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan	******	*****	**		
Transfer to Supp	ort Permanency	Goals and Streng			Admonizod	o i izozo man	agomont i ian					
	Trin	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1003 G/F Match	1, ²	100.0										
funded. Front Li Transfer to Foste	ne Social Workers er Care Base Rate Trout	s has sufficient ge	ont Line Social Worke neral fund match auti ter Families 0.0			vith state matching	requirements to be	e appropriately	0.0	0	0	0
	ilizing general fun		Preservation to mated general funds is train					reas of the				
As a result of ut	ilizing general fun							10,658.9	0.0	0	0	0
As a result of ut	ilizing general funde de additional supp Subtotal	ort. Undesignated	d general funds is trai	nsferred to Foster	Care Base Rate	e to support foster t	families in Alaska.	10,658.9	0.0	•	0	0
As a result of ut division to provi	ilizing general funde additional supp	17,554.1	d general funds is trai	52.1 From FY2023	Care Base Rate 6,830.1 3 Managemen	to support foster to 13.0 t Plan To FY20	families in Alaska.	10,658.9		•	0	0

Carryforward of the unexpended balance of the appropriation made in Sec18(h) Ch1 SSSLA2021 P117 L2 (HB69) for the promotion of safe and stable families program, which was reappropriated to the Department of Family and Community Services in Sec66(c) Ch11 SLA2022 P174 L25 (HB281)

Sec66(c) The unexpended and unobligated balance of the appropriation made in sec. 18(h), ch. 1, SSSLA 2021, page 117, line 2 (Department of Health and Social Services, promoting safe and stable families program), as amended by sec. 59(a)(20) of this Act, is reappropriated to the Department of Family and Community Services for the promoting safe and stable families program for the fiscal years ending June 30, 2023, and June 30, 2024.

Original Appropriation: \$146,420.00 FY2021 Expenditures: \$ 0.00 FY2022 Expenditures: \$130,312.50 FY2023 Carryforward: \$ 16,107.50

Reverse Family First Prevention Services Act Sec66(d) Ch11 SLA2022 P174 L30 (HB281) (FY23-FY24)

(Language) OTI -1,079.9 0.0 0.0 -1,079.9 0.0 0.0 0.0 0.0 0.0

1265 COVID Fed -1,079.9

Carryforward of the unexpended balance of the appropriation made in Sec60(b) Ch1 SSSLA2021 P142 L17 (HB69) for activities associated with implementing the Family First Prevention Services Act, which was reappropriated to the Department of Family and Community Services in Sec66(d) Ch11 SLA2022 P174 L30 (HB281).

Component: Family Preservation (3312) **RDU:** Children's Services (486)

Type

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NP

Sec66(d) The unexpended and unobligated balance, estimated to be \$1,079,900, of the appropriation made in sec. 60(b), ch. 1, SSSLA 2021 (Department of
Health and Social Services, children's services, activities associated with implementing the Family First Prevention Services Act, including developing plans of
self plans of safe-care, prevention-focused models for families of infants with prenatal substance exposure), as amended by sec. 59(a)(22) of this Act, is
reappropriated to the Department of Family and Community Services for activities associated with implementing the Family First Prevention Services Act,
including developing plans of safe-care, prevention-focused models for families of infants with prenatal substance exposure for the fiscal years ending June 30,
2023, and June 30, 2024.

Services

Original Appropriation: \$1,079.9 FY2022 Expenditures: \$ 0.0 FY2023 Carryforward: \$1,079.9

Record Title

	Subtotal	16,458.1	0.0	52.1	5,750.2	13.0	0.0	10,642.8	0.0	0	0	0
	******	*******	Changes From	FY2024 G	overnor To FY	2024 Governor A	mended *	*******	******			
-	Totals	16,458.1	0.0	52.1	5,750.2	13.0	0.0	10,642.8	0.0	0	0	

Benefits

Component: Foster Care Base Rate (3315) **RDU:** Children's Services (486)

		` '								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fron	FY2023 C	onference Cor	nmittee To FY	2023 Authorized	******	*******	*****		
FY2023 Conference	ce Committee		_									
	ConfCom	22,569.9	0.0	0.0	0.0	0.0	0.0	22,569.9	0.0	0	0	0
1002 Fed Rcpts	(5,336.6										
1003 G/F Match	į	5,172.3										
1004 Gen Fund	ļ	5,461.0										
1005 GF/Prgm		5,600.0										
	Subtotal	22,569.9	0.0	0.0	0.0	0.0	0.0	22,569.9	0.0	0	0	0
	*******	******	******* Changes Fr	om FY2023	Authorized T	o FY2023 Man	agement Plan *	******	******	**		
Transfer from Fan	nily Preservati	on to Support Fos										
	Trin	890.0	0.0	0.0	0.0	0.0	0.0	890.0	0.0	0	0	0
1004 Gen Fund		890.0										
Transfer From From 1004 Gen Fund	Trin	1 Workers to Suppo 1,166.0 1,166.0	ort Permanency Goals 0.0	and Strengthe 0.0	en Families 0.0	0.0	0.0	1,166.0	0.0	0	0	0
		erred from Front Lin und authority to me	e Social Workers to ens et requirements.	ure foster child	dren placed in ho	omes are adequate	ely cared for. Front Li	ine Social				
Transfer to Subsid	dized Adoption	ns and Guardiansh	ip to Support Permane	ncy Goals								
	Trout	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
1002 Fed Rcpts		-800.0										
well-being to Ala	skan children. ⁻ I other federal f	There has been an a	cions and Guardianship t average increase of six μ zed to support adoptions	percent year-to	year of the past	four fiscal years in	n eligible Title-IV E, S	Social Services				
	Subtotal	23,825.9	0.0	0.0	0.0	0.0	0.0	23,825.9	0.0	0	0	0
	******	*******	******* Changes Fr	om FY2024	Governor To	FY2024 Gover	rnor Amended *	******	*******	***		
	Totals	23,825.9	0.0	0.0	0.0	0.0	0.0	23,825.9	0.0	0	0	0
			0.0	0.0	0.0	0.0	J.0	_0,0_0.0	0.0	•	•	·

Component: Foster Care Augmented Rate (3316) **RDU:** Children's Services (486)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	Changes From	FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	*******	*******	*****		
FY2023 Conference	ce Committee		· ·									
	ConfCom	1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
1002 Fed Rcpts		250.0										
1003 G/F Match		752.6										
1037 GF/MH		500.0										
	Subtotal	1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
	*******	********	**** Changes Fro	om FY2024	Governor To	FY2024 Gover	nor Amended	********	********	***		
	Totals	1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0

Docitions

Component: Foster Care Special Need (3317) **RDU:** Children's Services (486)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*******	Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committee		•									
	ConfCom	13,830.2	0.0	0.0	137.5	0.0	0.0	13,692.7	0.0	0	0	0
1002 Fed Rcpts	1,3	232.1										
1003 G/F Match	1,3	243.6										
1004 Gen Fund	6,	772.4										
1007 I/A Rcpts	3,	799.2										
1037 GF/MH	•	782.9										
	Subtotal	13,830.2	0.0	0.0	137.5	0.0	0.0	13,692.7	0.0	0	0	0
	********	*******	**** Changes Fro	om FY2024	Governor To	FY2024 Gover	nor Amended *	*******	*******	***		
	Totals	13,830.2	0.0	0.0	137.5	0.0	0.0	13,692.7	0.0	0	0	0

Docitions

Department of Family and Community Services

Component: Subsidized Adoptions & Guardianship (3313)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	** Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		•									
	ConfCom	43,040.5	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
1002 Fed Rcpts	20,06	64.3										
1003 G/F Match	16,74	48.0										
1004 Gen Fund	6,22	28.2										
CARES John H. Ch	afee Foster Car	e Independence Pr	ogram Sec66(a) C	h11 SLA2022 P	174 L14 (HB281) (FY23-FY24)						
(Language)	MultiYr	3.5	0.0	0.0	0.0	0.0	0.0	3.5	0.0	0	0	0
1265 COVID Fed		3.5										

Carryforward of the unexpended balance of the appropriation made in Sec18(h) Ch1 SSSLA2021 P116 L31 (HB69) for the John H. Chafee foster care independence program, which was reappropriated to the Department of Family and Community Services in Sec66(a) Ch11 SLA2022 P174 L14 (HB281).

Sec66(a) The unexpended and unobligated balance of the appropriation made in sec. 18(h), ch. 1, SSSLA 2021, page 116, line 31 (Department of Health and Social Services, John H. Chafee foster care independence program), as amended by sec. 59(a)(18) of this Act, is reappropriated to the Department of Family and Community Services for the John H. Chafee foster care independence program for the fiscal years ending June 30, 2023, and June 30, 2024.

Original appropriation: \$2,319,740.00 FY2021 Expenditures: \$ 472,806.17 FY2022 Expenditures: \$1,843,470.24 FY2023 Carryforward: \$ 3,463.59

CARES Education Training Voucher Program Sec66(b) Ch11 SLA2022 P174 L20 (HB281) (FY23-FY24)

(Language) MultiYr 259.2 0.0 0.0 0.0 0.0 0.0 259.2 0.0 0 0

1265 COVID Fed 259.2

Carryforward of the unexpended balance of the appropriation made in Sec18(h) Ch1 SSSLA2021 P117 L1 (HB69) for the education training voucher program, which was reappropriated to the Department of Family and Community Services in Sec66(b) Ch11 SLA2022 P174 L20 (HB281).

Se 66(b) The unexpended and unobligated balance of the appropriation made in sec. 18(h), ch. 1, SSSLA 2021, page 117, line 1 (Department of Health and Social Services, education training voucher program, as amended by sec. 59(a)(19) of this Act, is reappropriated to the Department of Family and Community Services for the education training voucher program for the fiscal years ending June 30, 2023, and June 30, 2024.

Original Appropriation: \$ 337,172.00 FY2021 Expenditures: \$ 0.00 FY2022 Expenditures: \$ 84,000.00 FY2023 Carryforward: \$ 253,172.00

Subtotal 43,303.2 0.0 0.0 105.5 10.0 0.0 43,187.7 0.0 0 0 0

Transfer from Front Line Social Workers and Foster Care Base Rate to Support Permanency Goals

Component: Subsidized Adoptions & Guardianship (3313)

RDU: Children's Services (486)

										F	วธานบาเธ	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
1002 Fed Rcpts		3,200.0										

Federal authority is transferred from Front Line Social Workers and Foster Care Base Rate to support the Office of Children's Services mission of providing permanency and well-being to Alaskan children. There has been an average increase of six percent year-to-year of the past four fiscal years in eligible Title-IV E, Social Services Block Grant, and other federal funding sources utilized to support adoptions and guardianship subsidies.

The following federal receipt authority is transferred in:

- \$2.400.0 from Front Line Social Workers
- \$800.0 from Foster Care Base Rate

-	Subtotal	46,503.2	0.0	0.0	105.5	10.0	0.0	46,387.7	0.0	0	0	0
	******	*******	Changes From	FY2023 Mana	agement Plan To	FY2024 Govern	or ******	********	*****			
Reverse CARES Ed	ucation Training	Voucher Program Sect	66(b) Ch11 SLA202	22 P174 L20 (HB	281) (FY23-FY24)							
(Language)	OTI	-259.2	0.0	0.0	0.0	0.0	0.0	-259.2	0.0	0	0	0
1265 COVID Fed	-259	9.2										

Carryforward of the unexpended balance of the appropriation made in Sec18(h) Ch1 SSSLA2021 P117 L1 (HB69) for the education training voucher program, which was reappropriated to the Department of Family and Community Services in Sec66(b) Ch11 SLA2022 P174 L20 (HB281).

Se 66(b) The unexpended and unobligated balance of the appropriation made in sec. 18(h), ch. 1, SSSLA 2021, page 117, line 1 (Department of Health and Social Services, education training voucher program, as amended by sec. 59(a)(19) of this Act, is reappropriated to the Department of Family and Community Services for the education training youcher program for the fiscal years ending June 30, 2023, and June 30, 2024.

Original Appropriation: \$ 337,172.00 FY2021 Expenditures: \$ 0.00 FY2022 Expenditures: \$ 84,000.00 FY2023 Carryforward: \$ 253,172.00

Reverse CARES John H. Chafee Foster Care Independence Program Sec66(a) Ch11 SLA2022 P174 L14 (HB281) (FY23-FY24)

(Language) OTI -3.5 0.0 10.0 0.0 0.0 -3.5 0.0 0.0 0.0 1265 COVID Fed

Carryforward of the unexpended balance of the appropriation made in Sec18(h) Ch1 SSSLA2021 P116 L31 (HB69) for the John H. Chafee foster care independence program, which was reappropriated to the Department of Family and Community Services in Sec66(a) Ch11 SLA2022 P174 L14 (HB281).

Sec66(a) The unexpended and unobligated balance of the appropriation made in sec. 18(h), ch. 1, SSSLA 2021, page 116, line 31 (Department of Health and Social Services, John H. Chafee foster care independence program), as amended by sec. 59(a)(18) of this Act, is reappropriated to the Department of Family and Community Services for the John H. Chafee foster care independence program for the fiscal years ending June 30, 2023, and June 30, 2024.

Original appropriation: \$2,319,740.00

D - - 141 - - -

Component: Subsidized Adoptions & Guardianship (3313)

RDU: Children's Services (486)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
FY2021 Expendit	ures: \$ 472,806.	17										
FY2022 Expendit	ures: \$1,843,470.2	24										
FY2023 Carryforv	vard: \$ 3,463.5	59										
-												
	Subtotal	46,240.5	0.0	0.0	105.5	10.0	0.0	46,125.0	0.0	0	0	0
	*******	*******	***** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended	******	******	***		
	Totals	46.240.5	0.0	0.0	105.5	10.0	0.0	46.125.0	0.0	0		0

Department of Family and Community Services

Component: Tribal Child Welfare Compact (3391)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	Changes Fro	m FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	ce Committee		•									
	ConfCom	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5,0	0.000										
-	Subtotal	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
	*******	*********	*** Changes F	rom FY2024	Governor To	FY2024 Gover	nor Amended *	*******	*******	***		
-	Totals	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: McLaughlin Youth Center (3307) **RDU:** Juvenile Justice (319)

Scenario/Change Record Title FY2023 Conferen	Trans									Р	ositions	
	Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Conferen	*****	******	***** Changes Fro	m FY2023 Co	nference Con	nmittee To FY	2023 Authorized	********	******	*****		
	ConfCom	19,447.0	16,902.1	5.1	1,739.5	673.9	0.0	126.4	0.0	153	0	3
1002 Fed Rcpts		20.0										
1004 Gen Fund	1	8,019.5										
1007 I/A Rcpts		552.0										
1037 GF/MH		819.5										
1108 Stat Desig	l	36.0										
Juvenile Justice	Officers Step-l	Jp Program										
	Veto	-336.4	-336.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-336.4										
	Subtotal	19.110.6	16,565.7	5.1	1,739.5	673.9	0.0	126.4	0.0	150	0	3
		,	,		•			120.4	0.0	130	U	3
1004 Gen Fund A vacant positio transferred to Pr	Trout n will be reclass robations Services sition is transfe	Supervisor (06-4806 -132.3 -132.3 sified and relocated t	********* Changes I to Probation Service -132.3 from a Juvenile Justice I support the Girls Tre	es to Support to 0.0 Unit Supervisor	he Girls Treatm 0.0	ent Unit 0.0 an Occupational	0.0 Therapist 1 in Junea	0.0 u and	0.0	-1	0	0
Align Authority w	LIT	0.0	-330.4	0.0	223.5	106.9	0.0	0.0	0.0	0	0	0
Align Authority w	LIT ty from persona	0.0	,	0.0					0.0	0	0	0
Align Authority w	LIT ty from persona	0.0	-330.4	0.0					0.0	0	0	0
Align Authority w	LIT ty from persona	0.0	-330.4	0.0					0.0	0 149	0	0
Align Authority w	LIT ty from persona enditures. Subtotal	0.0 al services to cover a 18,978.3	-330.4 inticipated services, ar	0.0 nd commodities o	1,963.0	ning personal serv	ices authority is suffi	126.4	0.0	149		
Align Authority w Transfer authori anticipated expe	ty from persona enditures. Subtotal	0.0 al services to cover a	-330.4 inticipated services, ar	0.0 nd commodities o	1,963.0	ning personal serv	ices authority is suffi	126.4		149		
Align Authority w Transfer authori anticipated expe	ty from personal enditures. Subtotal ************ venile Justice	0.0 Il services to cover a 18,978.3 ***********************************	-330.4 Inticipated services, ar 16,103.0 **********************************	0.0 and commodities of 5.1 From FY2023	1,963.0 Management	780.8	0.0 0.24 Governor **	126.4	0.0	149	0	3
Align Authority w Transfer authori anticipated expe	ty from personal enditures. Subtotal *********** venile Justice PosAdj	0.0 al services to cover a 18,978.3 ************************************	-330.4 inticipated services, ar	0.0 nd commodities of 5.1 From FY2023	1,963.0 Management	780.8 t Plan To FY20	0.0 0.24 Governor **	126.4 ************************************	0.0	149		

Component: McLaughlin Youth Center (3307)

19,363.5

Totals

16,488.2

RDU: Juvenile Justice (319)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1037 GF/MH		1.5										
FY2024 PERS ra	ate adjustment t	to 25.10%: \$29.7										
FY2024 Salary and	d Health Insura	ance Increases										
•	SalAdj	355.5	355.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		336.8										
1007 I/A Rcpts 1037 GF/MH		1.7										
1037 GF/MIT		17.0										
FY2024 Salary a	nd Health Insur	rance Increases: \$3	55.5									
FY2024 GGU co	st of living incre	ease 2.5%: \$272.3										
FY2024 LTC cos	st of living increa	ase 3.25%: \$35.7										
FY2024 SU cost	of living increas	se 1%: \$17.5										
FY2024 AlaskaC	are insurance f	from \$1,685 to \$1,79	3 per member per mo	onth.: \$18.1								
FY2024 GGU he	alth insurance i	increase from \$1,56	7.50 to \$1,573.50 per	member per mor	nth.: \$8.0							
FY2024 LTC hea	alth insurance ir	ncrease from \$1,580	to \$1,605 per member	er per month.: \$3	3.9							
	Subtotal	19,363.5	16,488.2	5.1	1,963.0	780.8	0.0	126.4	0.0	148	0	3
	******	******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ****	*****	******	***		
			Jilanges	110 1 12024	00.000.000	2024 00101	noi Amonaca					

1,963.0

780.8

0.0

126.4

5.1

0.0

148

3

0

D - - 141 - - -

Component: Mat-Su Youth Facility (3319) **RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		*******	***** Changes Fr	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*********	*******	*****		
FY2023 Conference		0 = 10 0			2212							_
1000 5 1 5 1	ConfCom	2,748.9	2,378.8	3.2	204.0	152.5	0.0	10.4	0.0	20	0	2
1002 Fed Rcpts	0	10.0										
1004 Gen Fund 1007 I/A Rcpts	2	,678.9 60.0										
1007 I/A Nopis		00.0										
	Subtotal	2,748.9	2,378.8	3.2	204.0	152.5	0.0	10.4	0.0	20	0	2
	******	*****	****** Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan *	******	******	***		
Align Authority wit			_				_					
	LIT	0.0	30.1	0.0	-30.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services	to cover anticipated	d personal services co	osts. The remainir	ng services auth	ority is sufficient to	cover anticipated ex	xpenditures.				
	Subtotal	2,748.9	2,408.9	3.2	173.9	152.5	0.0	10.4	0.0	20	0	2
		******	****	E E\(0.00		. DI T EVO	204.0		******	L.L		
EV2024 DEDC Deta			****** Changes	From FY2023	s Managemen	t Plan To FY20	J24 Governor **			••		
FY2024 PERS Rate	SalAdi	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gairiaj	4.4	7.7	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	Ū
FY2024 PERS ra	te adjustment to	25.10%: \$4.4										
FY2024 Salary and			50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4004.0 5	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.7										
FY2024 Salary ar	nd Health Insura	ance Increases: \$5	52.7									
FY2024 GGU cos	st of living increa	ase 2.5%: \$43.7										
FY2024 LTC cost	t of living increa	se 3.25%: \$2.5										
FY2024 SU cost	of living increas	e 1%: \$2.5										
FY2024 AlaskaCa	are insurance fr	om \$1,685 to \$1,79	93 per member per m	onth.: \$2.5								
FY2024 GGU hea	alth insurance ir	ncrease from \$1.56	7.50 to \$1,573.50 pe	r member per mor	nth.: \$1.2							
			·	·								
FY2024 LTC hea	Ith insurance in	crease from \$1,580	to \$1,605 per memb	er per month.: \$0	0.3							
	Subtotal	2,806.0	2,466.0	3.2	173.9	152.5	0.0	10.4	0.0	20	0	2

Component: Mat-Su Youth Facility (3319) **RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*********	**********	******* Changes	From FY2024 G	overnor To I	FY2024 Gover	nor Amended	*******	********	***		
	Totals	2,806.0	2,466.0	3.2	173.9	152.5	0.0	10.4	0.0	20	0	2

D - - 141 - - -

Department of Family and Community Services

Component: Kenai Peninsula Youth Facility (3320)

RDU: Juvenile Justice (319)

FY2024 SU cost of living increase 1%: \$2.6

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	*** Changes Fro	om FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	*******	******	****		
FY2023 Conference			•									
	ConfCom	2,234.4	1,975.1	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2
1002 Fed Rcpts		10.0										
1004 Gen Fund	2	2,194.4										
1007 I/A Rcpts		30.0										
	Subtotal	2,234.4	1,975.1	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2
	******	******	****** Changes	From FY2023	Management	t Plan To FY20	24 Governor ***	******	******	*		
FY2024 PERS Rate	e Adjustment		3									
	ŠalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
FY2024 PERS ra	te adjustment	to 25.10%: \$3.6										
FY2024 Salary and												
	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.7										
FY2024 Salary ar	nd Health Insu	rance Increases: \$42	.7									
FY2024 GGU cos	st of living incre	ease 2.5%: \$33.2										
FY2024 LTC cost	t of living incre	ase 3.25%: \$3.1										

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.5

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.0

FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.3

Subtot	al 2,280.7	2,021.4	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2
*****	*******	******* Changes	From FY2024 (Governor To FY	2024 Governor	Amended *****	*****	******	**		
Tota	s 2,280.7	2,021.4	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2

Department of Family and Community Services

Services Commodities Capital Outlay

Component: Fairbanks Youth Facility (3308)

Totale

Doreonal

Traval

RDU: Juvenile Justice (319)

Scanario/Change

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ni
*	******	*******	*** Changes Fro	m FY2023 Co	onference Comm	ittee To FY	2023 Authorized	******	*******	*****		
FY2023 Conference	ce Committee		•									
	ConfCom	5,037.1	4,253.7	11.6	484.8	264.7	0.0	22.3	0.0	39	0	
1002 Fed Rcpts		10.0										
1004 Gen Fund	4	4,833.7										
1007 I/A Rcpts		74.8										
1037 GF/MH		118.6										
	Subtotal	5,037.1	4,253.7	11.6	484.8	264.7	0.0	22.3	0.0	39	0	:
	******	*******	****** Changes F	rom FY2023	Authorized To	FY2023 Man	agement Plan *	******	******	***		
Align Authority wi	ith Anticipated	Expenditures	•				_					
	LIT	0.0	-157.4	17.5	74.6	65.3	0.0	0.0	0.0	0	0	(
	Subtotal	5,037.1	4,096.3	29.1	559.4	330.0	0.0	22.3	0.0	39	0	
	*******	*******	******* Changes I	From FY2023	3 Management Pl	an To FY20	24 Governor **	******	******	**		
FY2024 PERS Rat	e Adjustment											
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		7.3										
1037 GF/MH		0.2										
FY2024 PERS ra	ate adjustment t	to 25.10%: \$7.5										
FY2024 Salary and	d Health Insura	ance Increases										
	SalAdj	86.8	86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		84.4										
1037 GF/MH		2.4										
FY2024 Salary a	and Health Insur	rance Increases: \$86	8									

FY2024 Salary and Health Insurance Increases: \$86.8

FY2024 GGU cost of living increase 2.5%: \$65.4

FY2024 LTC cost of living increase 3.25%: \$2.8

FY2024 SU cost of living increase 1%: \$8.0

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$8.3

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.0

Positions

Grante Miscellaneous

DDT

ND

Component: Fairbanks Youth Facility (3308)

RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
FY2024 LTC hea	Ith insurance incre	ease from \$1,580	to \$1,605 per member	per per month.: \$0	0.3							
	Subtotal	5,131.4	4,190.6	29.1	559.4	330.0	0.0	22.3	0.0	39	0	2
	*****	******	******** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended	*****	******	***		
	Totals	5,131.4	4,190.6	29.1	559.4	330.0	0.0	22.3	0.0	39	0	2

Component: Bethel Youth Facility (3310)

RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fro	m FY2023 Co	nference Com	mittee To FY	2023 Authorized	*******	******	****		
FY2023 Conference			_									
	ConfCom	5,734.2	5,224.5	2.8	384.1	100.1	0.0	22.7	0.0	33	0	3
1002 Fed Rcpts		10.0										
1004 Gen Fund	5	,540.0										
1037 GF/MH		184.2										
	Subtotal	5,734.2	5,224.5	2.8	384.1	100.1	0.0	22.7	0.0	33	0	3
	*******	******	****** Changes I	From FY2023	Authorized To	o FY2023 Mana	agement Plan '	*******	*******	**		
Align Authority wi	ith Anticipated	Expenditures	J									
•	LIT .	0.0	-208.8	0.0	115.9	92.9	0.0	0.0	0.0	0	0	0
anticipated expe	•	services to cover a	inticipated services an	la commodities co	osis. The remain	ing personal servi	ces authority is sum	icient to cover				
	Subtotal	5 734 2	5 015 7	2.8	500.0	193.0	0.0	22.7	0.0	33	0	3
	Subtotal	5,734.2	5,015.7	2.8	500.0	193.0	0.0	22.7	0.0	33	0	3
		5,734.2	•						0.0		0	3
FY2024 PERS Rate	******	*******	********* Changes	From FY2023	Management	Plan To FY20	24 Governor **	*******			0	3
FY2024 PERS Rat	******	,	•								0	3
FY2024 PERS Rate	************ e Adjustment	*******	********* Changes	From FY2023	Management	Plan To FY20	24 Governor **	*******	*************	*	Ū	·
	************ e Adjustment	9.7	********* Changes	From FY2023	Management	Plan To FY20	24 Governor **	*******	*************	*	Ū	·
1004 Gen Fund	**************e Adjustment SalAdj	9.7 9.4 0.3	********* Changes	From FY2023	Management	Plan To FY20	24 Governor **	*******	*************	*	Ū	·
1004 Gen Fund 1037 GF/MH	************* e Adjustment SalAdj ate adjustment to	9.7 9.4 0.3 0.25.10%: \$9.7	********* Changes	From FY2023	6 Management 0.0	Plan To FY20	24 Governor **	**************************************	*************	*	Ū	·
1004 Gen Fund 1037 GF/MH FY2024 PERS ra	************* e Adjustment SalAdj ate adjustment to	9.7 9.4 0.3 0.25.10%: \$9.7	********* Changes	From FY2023	Management	Plan To FY20	24 Governor **	*******	*************	*	Ū	·
1004 Gen Fund 1037 GF/MH FY2024 PERS ra	*********** te Adjustment SalAdj ate adjustment to d Health Insura	9.7 9.4 0.3 0.25.10%: \$9.7	********** Changes 9.7	From FY2023 0.0	6 Management 0.0	Plan To FY20 0.0	0.0 0.0	**************************************	0.0	*	0	0
1004 Gen Fund 1037 GF/MH FY2024 PERS ra FY2024 Salary and	*********** te Adjustment SalAdj ate adjustment to d Health Insura	9.7 9.4 0.3 0.25.10%: \$9.7 Ince Increases 111.4	********** Changes 9.7	From FY2023 0.0	6 Management 0.0	Plan To FY20 0.0	0.0 0.0	**************************************	0.0	*	0	0

FY2024 Salary and Health Insurance Increases: \$111.4

FY2024 GGU cost of living increase 2.5%: \$98.0

FY2024 LTC cost of living increase 3.25%: \$2.6

FY2024 SU cost of living increase 1%: \$5.2

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.4

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.9

FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.3

Page 38 of 62

Positions

Component: Bethel Youth Facility (3310) **RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	5,855.3	5,136.8	2.8	500.0	193.0	0.0	22.7	0.0	33	0	3
	******	******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended	**********	*******	***		
-	Totals	5,855.3	5,136.8	2.8	500.0	193.0	0.0	22.7	0.0	33	0	3

Component: Johnson Youth Center (3309)

RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	om FY2023 Co	nference Com	mittee To FY	2023 Authorized	********	*******	****		
FY2023 Conferenc	e Committee		•									
	ConfCom	4,850.9	4,310.5	2.8	343.4	182.7	0.0	11.5	0.0	38	0	3
1002 Fed Rcpts		10.0										
1004 Gen Fund	4,	758.6										
1007 I/A Rcpts		82.3										
	Subtotal	4,850.9	4,310.5	2.8	343.4	182.7	0.0	11.5	0.0	38	0	3
	*****	******	******** Changes	From FY2023	Authorized To	FY2023 Mana	agement Plan *	******	******	**		
Align Authority wit	h Anticipated E	xpenditures	•									
, angin , tatinointy with				400	444.0	159.3	0.0	0.0	0.0	0	0	0
	LIT	0.0	-283.1 anticinated travel_serv	12.2	111.6					-		
	LIT r from personal s expenditures.	0.0 ervices to cover a	anticipated travel, serv	ices, and commo	dities costs. The	remaining person	al services authority	is sufficient to				
Transfer authority	LIT r from personal s	0.0							0.0	38	0	3
Transfer authority	LIT r from personal s expenditures. Subtotal	0.0 ervices to cover a	4,027.4	ices, and commo	dities costs. The	remaining person	al services authority 0.0	r is sufficient to			0	3
Transfer authority cover anticipated	LIT r from personal s expenditures. Subtotal	0.0 ervices to cover a	4,027.4	ices, and commo	dities costs. The	remaining person	al services authority 0.0	r is sufficient to	0.0		0	3
Transfer authority	LIT r from personal s expenditures. Subtotal	0.0 ervices to cover a	4,027.4	ices, and commo	dities costs. The	remaining person	al services authority 0.0	r is sufficient to	0.0		0	
Transfer authority cover anticipated	LIT r from personal s expenditures. Subtotal ***************** Adjustment	0.0 ervices to cover a 4,850.9 ***********************************	4,027.4 ********** Changes	15.0 From FY2023	455.0 Management	342.0 Plan To FY20	0.0 24 Governor **	11.5	0.0	**	·	
Transfer authority cover anticipated	LIT r from personal s expenditures. Subtotal ***************** Adjustment	0.0 ervices to cover a	4,027.4 ********** Changes	15.0 From FY2023	455.0 Management	342.0 Plan To FY20	0.0 24 Governor **	11.5	0.0	**	·	-
Transfer authority cover anticipated FY2024 PERS Rate 1004 Gen Fund	LIT y from personal sexpenditures. Subtotal ***********************************	4,850.9 ***********************************	4,027.4 ********** Changes	15.0 From FY2023	455.0 Management	342.0 Plan To FY20	0.0 24 Governor **	11.5	0.0	**	·	-
Transfer authority cover anticipated FY2024 PERS Rate 1004 Gen Fund 1007 I/A Rcpts	control of the adjustment to	7.3 7.2 0.1 25.10%: \$7.3	4,027.4 ********** Changes	15.0 From FY2023	455.0 Management	342.0 Plan To FY20	0.0 24 Governor **	11.5	0.0	**	·	-
FY2024 PERS Rate 1004 Gen Fund 1007 I/A Rcpts FY2024 PERS ra	control of the adjustment to	7.3 7.2 0.1 25.10%: \$7.3	4,027.4 ********** Changes	15.0 From FY2023	455.0 Management	342.0 Plan To FY20	0.0 24 Governor **	11.5	0.0	**	·	0
FY2024 PERS Rate 1004 Gen Fund 1007 I/A Rcpts FY2024 PERS ra	LIT y from personal sexpenditures. Subtotal ************** Adjustment SalAdj te adjustment to	7.3 7.2 0.1 25.10%: \$7.3 ce Increases	4,027.4 ***********************************	15.0 From FY2023 0.0	455.0 6 Management 0.0	342.0 Plan To FY20	0.0 24 Governor ** 0.0	11.5	0.0 ***********************************	0	0	0

FY2024 Salary and Health Insurance Increases: \$85.8

FY2024 GGU cost of living increase 2.5%: \$68.4

FY2024 LTC cost of living increase 3.25%: \$2.7

FY2024 SU cost of living increase 1%: \$6.2

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$6.1

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.1

FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.3

Page 40 of 62

Positions

Component: Johnson Youth Center (3309)

RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	4,944.0	4,120.5	15.0	455.0	342.0	0.0	11.5	0.0	38	0	3
	******	******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended	*******	*******	***		
-	Totals	4,944.0	4,120.5	15.0	455.0	342.0	0.0	11.5	0.0	38	0	3

D - - 141 - - -

Component: Probation Services (3314) **RDU:** Juvenile Justice (319)

		` '								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fr	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	ce Committee		· ·									
	ConfCom	17,907.5	15,408.6	253.2	1,752.2	293.5	0.0	200.0	0.0	129	0	1
1002 Fed Rcpts		326.0										
1004 Gen Fund	17	,156.9										
1007 I/A Rcpts		154.2										
1037 GF/MH		270.4										
EV0000 E	0/ 00! 4											
FY2023 Exempt 5		9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		9.5										
FY2023 Exempt	5% COLA: \$9.3	3										
1 12020 Example	070 00L7 tt. \u00e40.tt	,										
	Subtotal	17,916.8	15,417.9	253.2	1,752.2	293.5	0.0	200.0	0.0	129	0	1
		*******	Onanges			o FY2023 Man	ayemem rian	*******	******	***		
Transfer Juvenile) from McLaughlin					0.0	0.0	4	0	0
4004.0	Trin	132.3	132.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		132.3										
A vacant position	n will he reclassi	fied and relocated fr	rom a Juvenile Justic	ce Unit Sunerviso	r in Anchorage to	an Occupational	Theranist 1 in Junea	u and				
			support the Girls Tre					u anu				
transferred to 1 1		oc. This position will	capport the onle in		o comicon roun	r contor in carioda	•					
The following po-	sition is transfer	red and reclassed:										
- Full-time Occup	oational Therapi	st 1, (06-4806), rang	ge 21, located in Jun	eau								
Align Authority w												_
	LIT	0.0	-220.6	136.6	84.0	0.0	0.0	0.0	0.0	0	0	0
		services to cover ar	nticipated travel and	services costs. Ti	he remaining per	rsonal services aut	thority is sufficient to	cover				
anticipated expe	nditures.											
	Subtotal	18,049.1	15,329.6	389.8	1,836.2	293.5	0.0	200.0	0.0	130	0	
	Subtotal	10,045.1	15,329.0	309.0	1,030.2	293.5	0.0	200.0	0.0	130	U	•
	*******	******	******** Changes	From FY2023	3 Managemen	t Plan To FY20	24 Governor **	******	******	**		
Delete Vacant Juv	enile Probation	n Officer 1 (06-4867			· ·							
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a long-ter	m vacant Juven	ile Probation Officer	r 1 (06-4867), range	14, located in Pal	mer. This position	n has been vacan	t since November 20	18.				
FY2024 PERS Rat												_
4000 E 1 E :	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										

Component: Probation Services (3314)

RDU: Juvenile Justice (319)

28.3 0.1 0.5 stment to 25.10	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
0.1 0.5											
0.5											
stment to 25.10											
)%: \$29.3										
h Insurance In	creases										
Adj	305.1	305.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4.3											
294.4											
1.1											
5.3											
Ith Insurance Ir	icreases: \$3	305.1									
ing increase 2.5	5%: \$209.6										
g increase 1%:	\$47.4										
urance from \$1	,685 to \$1,79	93 per member per m	nonth.: \$42.0								
urance increas	e from \$1,56	7.50 to \$1,573.50 pe	r member per mor	nth.: \$6.1							
th Insurance li	ncrease - Ex	empt and Partially	Exempt								
Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1.2											
alth insurance ir	ncrease for e	exempt and partially e	exempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$1.2					
ıbtotal 1	8,384.7	15,665.2	389.8	1,836.2	293.5	0.0	200.0	0.0	129	0	1
******	*****	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ****	******	********	***		
Totals 1	8,384.7	15,665.2	389.8	1,836.2	293.5	0.0	200.0	0.0	129	0	1
i : 1	294.4 1.1 5.3 Ifth Insurance Ining increase 2.5 g increase 1%: urance from \$1; urance increase th Insurance Ir Adj 1.2 alth insurance ir ubtotal 1	294.4 1.1 5.3 Ith Insurance Increases: \$3 ing increase 2.5%: \$209.6 g increase 1%: \$47.4 urance from \$1,685 to \$1,79 urance increase from \$1,56 th Insurance Increase - Ex Adj 1.2 1.2 alth insurance increase for ex ibtotal 18,384.7	294.4	294.4 1.1 5.3 Ith Insurance Increases: \$305.1 Ing increase 2.5%: \$209.6 Ing increase 1%: \$47.4 Insurance from \$1,685 to \$1,793 per member per month.: \$42.0 Insurance increase from \$1,567.50 to \$1,573.50 per member per month Insurance Increase - Exempt and Partially Exempt Adj 1.2 1.2 0.0 I.2 Insurance increase for exempt and partially exempt employees Insurance increase for exempt exempt exempt exempt exempt exempt exemp	294.4 1.1 5.3 Ith Insurance Increases: \$305.1 Ing increase 2.5%: \$209.6 Ing increase 1%: \$47.4 Insurance from \$1,685 to \$1,793 per member per month.: \$42.0 Insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$6.1 Insurance Increase - Exempt and Partially Exempt Add	294.4 1.1 5.3 Alth Insurance Increases: \$305.1 Ining increase 2.5%: \$209.6 Ing increase 1%: \$47.4 Interpretation of the state of th	294.4 1.1 5.3 Ith Insurance Increases: \$305.1 ing increase 2.5%: \$209.6 g increase 1%: \$47.4 urance from \$1,685 to \$1,793 per member per month.: \$42.0 urance increase from \$1,567.50 to \$1,573.50 per member per month.: \$6.1 th Insurance Increase - Exempt and Partially Exempt Adj 1.2 1.2 0.0 0.0 0.0 0.0 0.0 1.2 alth insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2 alth insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2 alth insurance increase for Exempt and Partially Exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2 alth insurance increase for Exempt and Partially Exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2 alth insurance increase for Exempt and Partially Exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2	294.4 1.1 5.3 Ith Insurance Increases: \$305.1 Ing increase 2.5%: \$209.6 Ig increase 1%: \$47.4 Interpretation of the state of the st	294.4 1.1 5.3 Ith Insurance Increases: \$305.1 ing increase 2.5%: \$209.6 g increase 1%: \$47.4 urance from \$1,685 to \$1,793 per member per month.: \$42.0 urance increase from \$1,567.50 to \$1,573.50 per member per month.: \$6.1 th Insurance Increase - Exempt and Partially Exempt Adj 1.2 1.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 alth insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2 Inbtotal 18,384.7 15,665.2 389.8 1,836.2 293.5 0.0 200.0 0.0	294.4 1.1 5.3 ith Insurance Increases: \$305.1 ith Insurance Increases: \$305.1 ith Insurance Increase 2.5%: \$209.6 g increase 1%: \$47.4 urance from \$1,685 to \$1,793 per member per month.: \$42.0 urance increase from \$1,567.50 to \$1,573.50 per member per month.: \$6.1 th Insurance Increase - Exempt and Partially Exempt Adj	294.4 1.1 5.3 ith Insurance Increases: \$305.1 ith Insurance Increases: \$305.1 ith Insurance Increase 2.5%: \$209.6 g increase 1%: \$47.4 urance from \$1,685 to \$1,793 per member per month.: \$42.0 urance increase from \$1,567.50 to \$1,573.50 per member per month.: \$6.1 th Insurance Increase - Exempt and Partially Exempt Adj

Docitions

Component: Delinquency Prevention (3306) **RDU:** Juvenile Justice (319)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes From	FY2023 C	Conference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committee		· ·									
	ConfCom	1,381.7	0.0	240.5	423.4	51.5	0.0	666.3	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts		155.0 220.0										
1108 Stat Desig		6.7										
	Subtotal	1,381.7	0.0	240.5	423.4	51.5	0.0	666.3	0.0	0	0	0
	******	******	******* Changes Fro	om FY202	3 Authorized T	o FY2023 Man	agement Plan *	******	*****	***		
Align Authority wi	th Anticipated E	xpenditures	. 3				. •					
,	LIT .	0.0	0.0	70.2	-60.2	-10.0	0.0	0.0	0.0	0	0	0
Transfer authority anticipated exper	•	nd commodities to	cover anticipated travel	costs. The r	remaining services	s and commodities	authority is sufficier	nt to cover				
	Subtotal	1,381.7	0.0	310.7	363.2	41.5	0.0	666.3	0.0	0	0	0
	******	******	******* Changes Fro	om FY202	4 Governor To	FY2024 Gover	rnor Amended *	*******	*******	***		
	Totals	1,381.7	0.0	310.7	363.2	41.5	0.0	666.3	0.0	0	0	0

D - - 141 - - -

Component: Youth Courts (3325) **RDU:** Juvenile Justice (319)

		, ,								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fr	om FY2023 Co	onference Cor	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conferen												
	ConfCom	447.3	32.2	22.9	3.5	0.0	0.0	388.7	0.0	0	0	0
1004 Gen Fund		447.3										
	Subtotal	447.3	32.2	22.9	3.5	0.0	0.0	388.7	0.0	0	0	0
	******	******	******* Changes	From FY2023	Authorized 1	To FY2023 Man	agement Plan *	******	******	***		
Align Authority w	ith Anticipated	Expenditures										
,	LIT .	0.0	4.4	0.0	0.0	0.0	0.0	-4.4	0.0	0	0	0
Transfer authorit	ty from grants to	cover anticipated p	personal services cos	sts. The remaining	grants authority	is sufficient to cov	er anticipated exper	nditures.				
	Subtotal	447.3	36.6	22.9	3.5	0.0	0.0	384.3	0.0	0	0	0
	*******	*****	****** Chango	s From EV2021	R Managomon	t Plan To FY20	124 Governor **	******	*****	**		
Align Authority w			Onange.	5 1 10111 1 1202	o Managemen	triali 10 i 120	724 Governor					
Aligh Authority W	LIT	0.0	0.4	0.0	0.0	0.0	0.0	-0.4	0.0	0	0	0
Transfer authorit	ty from grants to		personal services cos									
				_								
FY2024 PERS Rat												_
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY2024 PERS ra	ate adjustment to	o 25.10%: \$0.1										
FY2024 Salary an	d Health Insura	nce Increases										
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	0.8										
FY2024 Salary a	and Health Insura	ance Increases: \$0	0.8									
FY2024 GGU co	st of living incre	ase 2.5%: \$0.8										
_	Subtatal	440.2	27.0	22.0	2.5	0.0	0.0	202.0	0.0	0	0	
	Subtotal	448.2	37.9	22.9	3.5	0.0	0.0	383.9	0.0	U	U	0
	******	******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended *	******	********	***		
	Totals	448.2	37.9	22.9	3.5	0.0	0.0	383.9	0.0	0	0	0

Component: Juvenile Justice Health Care (3326)

RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		******	Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	******	*******	****		
FY2023 Confere	nce Committee		•									
	ConfCom	1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
1004 Gen Fund	d 1,4	188.6										
	Subtotal	1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
	*********	********	*** Changes Fro	m FY2024	Governor To	FY2024 Gover	nor Amended *	******	*******	**		
	Totals	1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0

Component: Information Technology Services (3328) **RDU:** Departmental Support Services (715)

	•	• •	, ,								ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	*****	******	**** Changes Fr	om FY2023 Co	nference Co	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference												
	ConfCom	4,884.8	3,861.5	2.2	954.2	66.9	0.0	0.0	0.0	26	0	3
1002 Fed Rcpts		367.3										
1003 G/F Match		656.0 779.9										
1007 I/A Rcpts 1061 CIP Rcpts	3,	779.9 81.6										
.001 Cii Tepts		01.0										
gn Authority for	Unallocated Ra	ates Adjustment										
	Unalloc	106.0	0.0	0.0	106.0	0.0	0.0	0.0	0.0	0	0	C
1007 I/A Rcpts	•	104.6										
061 CIP Rcpts		1.4										
Notribute the	llocated rates as	diviotment through	ut the department to	the divisions that	will use the fun	d courses						
nstribute trie una	mocated rates at	ajustrient tilloughd	out the department to	the divisions that	wiii use trie tun	u sources.						
\$104.6 Interagen	cy Receints De	enartmental Sunno	rt Services; Informat	ion Technology S	ervices							
			Support Services; Inf									
*	- · · · · · · · · · · · · · · · · · · ·		 		-9,							
	Subtotal	4,990.8	3,861.5	2.2	1,060.2	66.9	0.0	0.0	0.0	26	0	3
	*****	******	*******	Fram FV2022	A.,415.5	F- FV2022 Main	amamant Dlam *	*****	*******	***		
anefor Two Svet			ertment of Health fo			Γο FY2023 Man	iagement Pian					
alisiei iwo sysi	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ransfer two pos				Technology Secu			Department of Family		0.0	_	·	Ū
							s a Health Insurance					
Accountability Ac	t (HIPAA) covere	ed entity.	1,	'	,	, ,,		,				
The following pos												
			nge 23, located in Ar		aitian will ba raa	lacand to a Data F	Processing Manager (
- Full-liffle Syster	is Programmer	1/2/3 (06-0519), 1a	nge 22, localed in Ar	ichorage. This po	sition will be rec	lassed to a Data F	rocessing wanager	D.				
ransfer from Adn	inistrative Serv	ices. Public Affai	rs and Facilities Ma	nagement to Ali	an with Anticin	ated Expenditure	es					
	Trin	97.8	90.7	7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		89.4										
1061 CIP Rcpts		8.4										
							nt to align with anticip over anticipated exper					
lign Authority wi	h Anticinated F	ynenditures										
ign Additionty Wi	LIT	0.0	215.0	17.6	-232.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services to						sufficient to cover ant		0.0	,	-	Ū
expenditures.			,			, 10		•				

Department of Family and Community Services

Component: Information Technology Services (3328)

RDU: Departmental Support Services (715)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	5,088.6	4,167.2	26.9	827.6	66.9	0.0	0.0	0.0	28	0	3
	*******	******	********* Change	s From FY202	3 Managemen	t Plan To FY20	24 Governor *	******	******	**		
Transfer from Faci			Anticipated Expen		101.0	0.0	0.0	0.0		•		•
1007 I/A Donto	Trin	111.1	9.2	0.0	101.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1061 CIP Rcpts		108.2 2.9										
Transfer from Fac	cilities Manager	ment to Information	Technology persona	al services to align	with anticipated	expenditures.						
FY2024 PERS Rate												
4007 I/A Danta	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1061 CIP Rcpts		7.9 0.2										
FY2024 PERS ra	te adjustment t	o 25.10%: \$8.1										
FY2024 Salary and	l Health Insura SalAdi	nce Increases 82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	SaiAuj	80.9	02.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Rcpts		1.9										
FY2024 Salary ar	nd Health Insur	ance Increases: \$8	32.8									
FY2024 GGU cos	st of living incre	ase 2.5%: \$53.6										
FY2024 SU cost	of living increas	e 1%: \$15.7										
FY2024 AlaskaCa	are insurance fr	om \$1,685 to \$1,7	93 per member per n	nonth.: \$12.3								
FY2024 GGU hea	alth insurance i	ncrease from \$1,56	67.50 to \$1,573.50 pe	er member per mo	nth.: \$1.2							
	Subtotal	5,290.6	4,267.3	26.9	929.5	66.9	0.0	0.0	0.0	28	0	3
	*****	*****	****** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended	******	*******	***		
	Totals	5.290.6	4,267.3	26.9	929.5	66.9	0.0	0.0	0.0	28	0	3

Department of Family and Community Services

Component: Public Affairs (3329)

RDU: Departmental Support Services (715)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NI
**	*****	******	***** Changes Fr	om FY2023 Co	nference Com	nmittee To FY	2023 Authorized	*******	******	****		
FY2023 Conference	e Committee		_									
	ConfCom	420.4	358.3	8.0	56.0	5.3	0.0	0.0	0.0	3	0	
1002 Fed Rcpts		18.7										
1003 G/F Match		43.4										
1007 I/A Rcpts		358.3										
	Subtotal	420.4	358.3	0.8	56.0	5.3	0.0	0.0	0.0	3	0	
	******	******	******* Changes	From FY2023	Authorized To	o FY2023 Mana	agement Plan *	******	******	**		
ransfer Informati	on Technology	to Alian with Ant	icipated Expenditur									
	Trout	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		-12.5										
	******	******	******** Changes	From FY2023	Management	Plan To FY20	24 Governor **	******	******	*		
Transfer from Fac			Anticipated Expend	litures	•							
	Trin	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		11.4										
Transfer interage	ency receipt auth	ority from Facilities	Management.									
FY2024 PERS Rate	e Adjustment											
	ŠalAdi	^ -	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		0.7	0.7									
1007 I/A Rcpts	,	0.7	0.7									
1007 I/A Rcpts FY2024 PERS ra	,	0.7	0.7									
FY2024 PERS ra	ite adjustment to	0.7 25.10%: \$0.7 nce Increases										
•	ite adjustment to	0.7 25.10%: \$0.7 nce Increases 7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
FY2024 PERS ra	ite adjustment to I Health Insura	0.7 25.10%: \$0.7 nce Increases		0.0			0.0		0.0	0	0	

FY2024 Salary and Health Insurance Increases: \$7.1

FY2024 GGU cost of living increase 2.5%: \$4.6

FY2024 SU cost of living increase 1%: \$1.1

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3

Page 49 of 62

Component: Public Affairs (3329)
RDU: Departmental Support Services (715)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
FY2024 GGU he	alth insurance inc	rease from \$1,567	50 to \$1,573.50 pe	r member per mon	th.: \$0.1							
	Subtotal	427.1	365.0	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0
	******	*******	***** Changes	From FY2024 (Governor To	FY2024 Gover	nor Amended	*******	*******	***		
	Totals	427.1	365.0	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0

D - - 141 - - -

Department of Family and Community Services

Component: State Facilities Rent (3330)

RDU: Departmental Support Services (715)

										Р	ositions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
•	******	******	Changes From	FY2023 Co	onference Con	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conferen	ce Committee		_									
	ConfCom	1.330.0	0.0	0.0	1.330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		93.1			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					-		•
1003 G/F Match		236.9										
1003 G/F Match	1 1,	230.9										
	Subtotal	1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
	****	*******	*** Observe 5	F\/0004	O T-	EV0004 0		.+++++++++++++++	******	***		
			Changes Fro	om FY2024	Governor 10	FY2024 Gover	nor Amenaea ~					
	Totals	1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0

Docitions

Department of Family and Community Services

Component: Facilities Management (3331)

RDU: Departmental Support Services (715)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	*** Changes Fr	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	********	*******	****		
FY2023 Conference	e Committee		J									
	ConfCom	726.7	272.3	8.3	434.0	12.1	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		180.3										
1061 CIP Rcpts		546.4										
	Subtotal	726.7	272.3	8.3	434.0	12.1	0.0	0.0	0.0	2	0	0
	*******	******	****** Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan	******	******	**		
Transfer to Inform	ation Technolo	gy to Align with An					· ·					
	Trout	-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-7.1										
	ithority in Faciliti	iject receipt authority ies Management is s Expenditures 0.0				0.0	0.0	0.0	0.0	0	0	0
Transfor authority	trom continue t	o cover anticipated p							0.0	U	U	U
Transier admonts	y IIOIII SEIVICES I	o cover ariticipateu j	Dersonal services of	osis. The remaini	ig services autili	only is sumolent to	cover anticipated e	xperialtures.				
Transfer Building	Management S	pecialist (02-7006)	from Alaska Pione	er Homes Manaç								
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
manage. A vacar Management to p	nt position within provide sufficient	of deferred maintena the Alaska Pioneer t staffing in Facilities service agreement b	Homes was reclass Management to ef	sified to a Building fectively meet faci	Management S lity deferred mai	pecialist and trans ntenance needs. T	ferred from Alaska	Pioneer Homes				
The following pos	sition is transferr	red:										

- Full-time Building Management Specialist, (02-7006), range 19, located in Anchorage

	Subtotal	719.6	395.2	1.2	311.1	12.1	0.0	0.0	0.0	3	0	0
	******	******	****** Changes	From FY2023 N	Management Pla	n To FY2024 G	overnor ******	******	*****			
Transfer to Public	Affairs and Infor	mation Technolog	gy to Align with Ant	ticipated Expendi	tures							
	Trout	-122.5	0.0	0.0	-122.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-11	19.6										
1061 CIP Rcpts		-2.9										
Transfer interager	ncy receipt author	ity to Public Affairs	(11.4) and Informat	ion Technology (99	9.2); and CIP autho	rity to Information T	echnology (2.7).					
FY2024 PERS Rate	Adjustment											
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Positions

Department of Family and Community Services

Component: Facilities Management (3331)

RDU: Departmental Support Services (715)

	оран интонна	Саррон Со. нос	()							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts		0.8										
FY2024 PERS ra	ite adjustment to	25.10%: \$0.8										
FY2024 Salary and												
1061 CIP Rcpts	SalAdj	7.9 7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary ar	nd Health Insura	ance Increases: \$7.	9									
FY2024 GGU cos	st of living increa	ase 2.5%: \$5.1										
FY2024 SU cost	of living increas	e 1%: \$1.4										
FY2024 AlaskaCa	are insurance fr	om \$1,685 to \$1,79	3 per member per m	onth.: \$1.3								
FY2024 GGU hea	alth insurance ir	ncrease from \$1,567	7.50 to \$1,573.50 pe	r member per moi	nth.: \$0.1							
	Subtotal	605.8	403.9	1.2	188.6	12.1	0.0	0.0	0.0	3	0	0
	******	*******	****** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ****	*******	*******	***		
	Totals	605.8	403.9	1.2	188.6	12.1	0.0	0.0	0.0	3	0	0

Component: Commissioner's Office (3304)

RDU: Departmental Support Services (715)

0 (0)	-	T-4-1-	D	T	0	0	0	0	N 41		ositions	NE
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	*****	******	****** Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	e Committee											
	ConfCom	2,479.2	1,819.3	51.3	587.6	21.0	0.0	0.0	0.0	11	0	1
1002 Fed Rcpts		836.9										
1003 G/F Match		1,098.6										
1007 I/A Rcpts		167.6										
1092 MHTAAR		376.1										
Align Authority for	· Unallocated	Rates Adjustment										
Align Additionty for	Unalloc	125.2	0.0	0.0	125.2	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	Ondiloc	43.7	0.0	0.0	120.2	0.0	0.0	0.0	0.0	·	·	`
1002 Fed Repts		35.9										
1007 I/A Ropts		45.6										
1007 I/A Nopis		43.0										
Distribute the una	allocated rates	adjustment through	out the department to t	he divisions tha	t will use the fund	d sources.						
\$35.9 General Fu	ınd Match D y Receipts D	epartmental Suppoi	ervices; Commissioner's t Services; Commission rt Services; Commission 75.1	ner's Office	0.0	0.0	0.0	0.0	0.0	0	0	(
1092 MHTAAR		3.3										
FY2023 Exempt 5	5% COLA: \$7	5.1										
	Subtotal	2,679.5	1.894.4	51.3	712.8	21.0	0.0	0.0	0.0	11	0	
		•	,								·	
		*********	Onanges i		Authorized T	o FY2023 Man	agement Plan *	******	******	***		
Transfer from Adm			th Anticipated Expend		0.0	0.0	0.0	0.0	0.0	0	0	
	Trin	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1003 G/F Match		16.6										
Transfer general in Administrative	fund match au Services is su	thority to the Comm fficient to cover anti	nissioner's Office from A cipated expenditures.	dministrative Se	ervices to align v	vith anticipated exp	penditures. The rema	ining authority				
Transfer Health Pr	ogram Manaç Trin	ger 2 (26-#041) from	m Designated Evaluati	on and Treatm	ent 0.0	0.0	0.0	0.0	0.0	1	0	(
The following pos			172. A reimbursable ser						0.0	•	J	
be created for the		ined to Support FID	172. A Tellfibursable Sel	vices agreemen	it between the C	ommissioner's Offi	ice and Designated E	-valuatiOH Will				

Component: Commissioner's Office (3304) **RDU:** Departmental Support Services (715)

	•		(- /							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
- Full-time Health	Program Manag	er 2, (26-#041), ra	ange 19, located in A	nchorage								
Align Authority wit	h Anticipated E	xpenditures										
	LIT .	0.0	35.9	-7.0	-35.9	7.0	0.0	0.0	0.0	0	0	0
Transfer authority sufficient to cover			anticipated personal	services and cor	nmodities costs.	The remaining tra	vel and services authorit	y is				
Delete Program Co			ogram Coordinator (
Th	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0 2021 Governor Amended	0.0	0.0	-1	0	0
streamline the coo district across the	ordination and re state. This body review of all ex p	view process of a of work was mov	Il ex parte orders; wheed to the Commission	ich until then, wa ner's office withir	as performed by n the Departmen	the Department of t of Family and Co	Law paralegals in each j mmunity Services to ens ners and is central to im	udicial ure timely				
initially establishe - Delete full-time t	d as a temporary emporary Progra	/ position, will be o am Coordinator, (0	become evident that deleted and a new pe 06-T223), range 19, k ge 21, located in Anc	rmanent positior ocated in Anchor	n will be establish		grown. As a result, this p	position,				
Delete Program Co	ordinator (06-T	223) and Add Pro	ogram Coordinator ((26-#044) to Str	eamline Ex Part	e Orders	0.0	0.0	0.0	1	0	0
streamline the coo	tion with the Alas ordination and re state. This body review of all ex p	ska Mental Health view process of a of work was mov	Trust Authority, a proll ex parte orders; when to the Commission	ogram coordinate ich until then, wa ner's office withir	or was established by the Departmen	ed through the FY2 the Department of t of Family and Co	2021 Governor Amended Law paralegals in each j mmunity Services to ens ners and is central to im	l budget to udicial ure timely	0.0	·	v	v
initially establishe - Delete full-time t	d as a temporary emporary Progra	/ position, will be o am Coordinator, (0	become evident that deleted and a new pe 06-T223), range 19, k ge 21, located in Anc	rmanent positior ocated in Anchor	n will be establish	e body of work has ned:	grown. As a result, this p	position,				
Change Project An												
Change status of	PosAdj Project Analyst (0.0 06-T163) from no	0.0 n-permanent part-tim	0.0 e to full-time.	0.0	0.0	0.0	0.0	0.0	1	0	-1
	Subtotal	2,696.1	1,946.9	44.3	676.9	28.0	0.0	0.0	0.0	13	0	0
	********	*******	****** Changes	From FY202	3 Managemer	nt Plan To FY2	024 Governor *****	******	******	**		
Transfer from Desi	gnated Evaluati	ion and Treatme	nt to Support Health	Program Mana	iger (26-?041)			0.0	0.0	0	0	0
1037 GF/MH	Trin 2	229.1 229.1	113.9	3.2	108.0	4.0	0.0	0.0	0.0	0	0	0

Component: Commissioner's Office (3304)

RDU: Departmental Support Services (715)

KDU.	Departmen	tai Support Serv	vices (7 13)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			al services, travel, servi he Commissioner's Offi				position was transferred el.	from				
Reverse MH Trust	:: Mental Heal OTI	th Professionals -300.0 -300.0	Off-Site Evaluations a	and Legal Compet 0.0	ency Restoration -300.0	on Pilot	0.0	0.0	0.0	0	0	0
Stabilization/Des individuals subject	ignated Evalua ct to a Title 47	ation and Treatme evaluation order,		Psychiatric Institute admitted to an evalu	e. Through prov ation facility, ha	ider agreements, t ave a mechanism t	he department will ensu o be evaluated outside					
Contracts with m	ental health pr	ofessionals will be	e through provider agre	ements who are es	timated to perfo	rm 2,000 clinical re	eviews per year.					
Reverse MH Trust	:: Statewide D	esignation, Eval	uation, Stabilization a -75.0	nd Treatment Coo	rdinator 0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	011	-75.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ū
performed by the	Department o	of Law paralegals	in each judicial district a	across the state. Ha	ving this work p	erformed by a pos	arte orders. The work is sition in the Commissior n implementation of the	er's Office				
Reverse FY2023 E			0.0	0.0	0.0	0.0	0.0	0.0	2.2		•	•
1092 MHTAAR	OTI	-3.3 -3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt	5% COLA: \$7	5.1										
Reverse FY2023 E			3S, and Risk Managen									
1092 MHTAAR	OTI	-1.1 -1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change	Partially Exem	npt & Exempt Exe	cutive (EE) - Health Ins	urance from \$1,555	to \$1,685; SBS	S and Risk Manage	ement Rates: \$35.9					
FY2024 PERS Rate 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts	e Adjustment SalAdj	3.6 1.2 1.7 0.5	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		0.2										

Component: Commissioner's Office (3304)

RDU: Departmental Support Services (715)

	•	ital Support Servic	. ,								ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 PERS ra	te adjustmen	t to 25.10%: \$3.6										
FY2024 Salary and												
1002 Fed Rcpts	SalAdj	4.4 0.7	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts		1.0										
1007 I/A Rcpts		2.7										
FY2024 Salary ar	nd Health Ins	urance Increases: \$	4.4									
FY2024 GGU cos	st of living inc	rease 2.5%: \$4.3										
FY2024 GGU hea	alth insurance	increase from \$1,56	67.50 to \$1,573.50 pe	r member per mor	nth.: \$0.1							
FY2024 AlaskaCar		urance Increase - E	xempt and Partially	Exempt							•	
1002 Fed Rcpts	SalAdj	13.3 5.0	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts		6.4										
1007 I/A Rcpts		1.2										
1092 MHTAAR		0.7										
FY2024 AlaskaCa	are health ins	urance increase for	exempt and partially e	exempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$13.3					
MH Trust: Mental I			/aluations/Competer								•	
1092 MHTAAR	IncT	300.0 300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
							ns for individuals awaitin Istitute (API). Through pr					
							luation order, who are w					
		ty have a mechanisr ed to an alternate fac		side of an evaluati	on facility to dete	ermine if that indiv	idual no longer meets ev	aluation				
Contracts with me	ental health p	rofessionals (MHPs)	will be contracted thr	ough provider agr	eements which a	are estimated to be	erform 2,000 clinical revi	ews per				
year.	omai noami p	referenciale (Williams)	, wiii be contracted an	ough providor ugi	oomonto willon t	are commuted to pe	57161111 2 ,000 011111641 10 11	5110 poi				
MH Trust: Comple		ram Coordinators (I	FY24-FY25) 150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	IncT	150.0 150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
							pulation and one for you					

Page 57 of 62

support Trust beneficiaries who have complex needs and are hard to place within the health care continuum. They will help facilitate provider agreements and placements for these hard to place individuals. They will also convene stakeholders and facilitate community-based support across Alaska for building up the

Component: Commissioner's Office (3304)

RDU: Departmental Support Services (715)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
access and care f	for hard to pla	ce beneficiaries.										
MH Trust: Statewic	de Designatio	on, Evaluation, Stab	ilization & Treatmer	nt Coordinator (F	Y21-FY25)							
	IncT	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		87.0										
Department of La coordination and implementation of	w paralegals i review of all e f the Crisis No	in each judicial distric x parte orders filed. ow w Model.	t across the state. Th	ne Department of	Family and Com	munity Services (l	currently performed by t DFCS) will ensure timely artners as well as be ce	/				
Complex Placemer			0=4.0	40.4							_	
1000 5 1 5 1	Inc	324.0	271.6	13.4	39.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		88.2										
1003 G/F Match		205.8										
1007 I/A Rcpts		30.0										

The frequency of individuals requiring Complex Placement Coordination is on the rise, and the Department of Family and Community Services (DFCS) does not have a designated unit for coordinating these efforts. The target population for this program includes individuals with complex needs that cannot be met by the providers in Alaska or have conditions that must be resolved in a short timeframe. Individuals with specialized needs within the target population could encompass all age groups, clinical presentations, and funding sources. There are currently more individuals in need of appropriate placement and services than what is offered by the provider network within the State of Alaska.

This program is designed to provide increased coordination efforts and a network of placement options involving high-needs, complex, and hard-to-place individuals (both children and adults) needing services and placement. The Department of Family and Community Services will create a Complex Placement Coordination Unit (CPC) to oversee the placement efforts. This unit will create a single point of contact for the department and its partners and be central to coordinating complex placement activities within DFCS divisions. This will be a significant change in practice; through this coordinated, patient/client-centered approach, individuals will be better served. The CPC will track these individuals and keep appropriate records of current status and future needs.

The CPC will oversee long-term facility development to meet the gap in in-state service delivery. The unit will also work with facilities across the country to build business relationships so that Alaskan patients may be placed as needs arise if no appropriate placement in Alaska is available. The CPC will also work with facilities to become Medicaid or third-party payor eligible and reduce dependency on state resources. The division needs staff with medical backgrounds that can understand and address individuals with complex medical, developmental, and behavioral health needs that can focus on the ever-increasing number of youth and adults requiring complex placement. A Social Services Associate will assist with the transportation, administration, and Provider Agreement packages. The team will be led by a Deputy Director who will ensure the needs of the individual are a priority resulting in proper placement.

This unit will be launched with Alaska Mental Health Trust Authority assistance by providing \$150.0 in Mental Health Trust Authority Authorized Receipts (MHTAAR) through FY2025.

The following positions are added:

- Full-time Deputy Director (26-#062), range 25, located in Juneau
- Full-time Project Coordinator (26-#063), range 22, located in Juneau

Positions

Component: Commissioner's Office (3304) **RDU:** Departmental Support Services (715)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
- Full-time Social	Services Associa	ite (26-#064), ran	ge 12, located in Jur	eau								
	Subtotal	3,428.1	2,511.3	60.9	823.9	32.0	0.0	0.0	0.0	16	0	0
	******	******	******** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended	******	******	***		
	Totals	3,428.1	2,511.3	60.9	823.9	32.0	0.0	0.0	0.0	16	0	0

Department of Family and Community Services

Component: Administrative Services (3305)

RDU: Departmental Support Services (715)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
:	****	******	** Changes Fron	n FY2023 Co	nference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		•									
	ConfCom	6,194.9	2,707.6	6.0	3,448.7	32.6	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts	2,74	3.9										
1003 G/F Match	2,83	2.1										
1007 I/A Rcpts	55	8.1										
1061 CIP Rcpts	6	8.08										
Align Authority for	Unallocated Rat	es Adjustment										
•	Unalloc	483.2	0.0	0.0	483.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	11	6.4										
1004 Gen Fund	36	6.8										

Distribute the unallocated rates adjustment throughout the department to the divisions that will use the fund sources. Departmental Support Services will use federal receipts and reduce chargebacks to the divisions.

\$116.4 Federal Receipts -- Departmental Support Services; Administrative Services \$366.8 General Fund -- Departmental Support Services; Administrative Services

	Subtotal	6,678.1	2,707.6	6.0	3,931.9	32.6	0.0	0.0	0.0	20	0	0
	*******	******	****** Changes F	rom FY2023	Authorized To I	Y2023 Managem	ent Plan *****	******	*****	**		
Transfer Three Po			ent and Property Mar	•								
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer three p	rocurement position	ons to the Departm	nent of Administration,	Office of Procure	ement and Property	Management for pro	ocurement consolid	lation.				
The following po	sitions are transfe	erred after service	level agreements are r	atified:								
- Full-time Procu	rement Specialist	2, (06-0025), rang	ge 16, located in Junea	ıu								
- Full-time Procเ	rement Specialist	3, (06-0652), rang	ge 18, located in Junea	ıu								
- Full-time Procเ	ırement Specialist	4, (06-0653), rang	ge 20, located in Junea	ıu								
Transfer to Inform	action Tachnalas	ny Cominon to Ali	gn with Anticipated E	vnandituraa								
Transier to illion	Trout	-78.2	911 With Anticipated E	0.0	-78.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		76.9										
1061 CIP Rcpts		-1.3										
Transfer authori	ty to Information T	echnology Service	es from Administrative	Services to align	with anticinated ex	nenditures. The rem	aining authority in					
		nt to cover anticipa		cervices to diign	with antioipated ex	perialiares. The ferri	aning admonty in					
Transfer to Comm			ticipated Expenditure							_		
	Trout	-16.6	- 7.6	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	•	·16.6										

Positions

Department of Family and Community Services

Component: Administrative Services (3305)

RDU: Departmental Support Services (715)

	•	• •	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
				to align with antic	ipated expenditu	ires. The remainin	ng authority in Administr	ative				
Services is sufficient	ent to cover an	ticipated expenditure	es.									
Align Authority wit	h Anticipated											
T	LIT	0.0	-424.7	5.9	418.8	0.0	0.0	0.0	0.0	0	0	(
anticipated expen		services to cover an	ilicipated services an	id travel costs. Th	e remaining pers	sonai services aut	hority is sufficient to co	ver				
· ·												
	Subtotal	6,583.3	2,275.3	11.9	4,263.5	32.6	0.0	0.0	0.0	17	0	(
		*******	Onlanges			Plan To FY20	24 Governor *****	******	******	*		
Transfer Administr	ative Services Atrin	S Director (26-0003) 227.4	from Office of Man 227.4	agement and Bu	dget to the Dep 0.0	eartment 0.0	0.0	0.0	0.0	1	0	(
1007 I/A Rcpts	Aum	227.4	221.4	0.0	0.0	0.0	0.0	0.0	0.0	'	U	,
•												
			g all Administrative S ties and responsibiliti			respective departi	ments for clarity in repo	rting				
Structures, as wen	as increased	visibility of the activit	ues and responsibiliti	es of their respect	live agencies.							
Align Authority for			0.0	0.0	2.2	0.0	0.0	0.0	0.0		•	
1003 G/F Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		-366.8										
Adjust fund source	e of unallocate	d rate adjustment re	ceived in FY2023 Ma	ınagement Plan fr	om UGF to GFM	1.						
FY2024 PERS Rate	Adjustment											
1 12024 F LNO Nate	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts		2.2										
1003 G/F Match		2.2										
FY2024 PERS rat	e adjustment t	o 25.10%: \$4.4										
FY2024 Salary and	Health Insura	nce Increases										
·	SalAdj	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts 1003 G/F Match		24.0 24.1										
1003 G/F Water		24.1										
FY2024 Salary an	d Health Insur	ance Increases: \$48	3.1									
FY2024 CEA cost	of living increa	ase 2.5%: \$6.2										
FY2024 GGU cos	t of living incre	ase 2.5%: \$22.5										

Component: Administrative Services (3305) **RDU:** Departmental Support Services (715)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 SU cost of	of living increase	1%: \$8.4										
			3 per member per m	•								
FY2024 GGU hea	alth insurance inc	rease from \$1,56	7.50 to \$1,573.50 pe	r member per mo	nth.: \$0.6							
	Subtotal	6,863.2	2,555.2	11.9	4,263.5	32.6	0.0	0.0	0.0	18	0	0
	******	******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended **	******	*******	***		
	Totals	6,863.2	2,555.2	11.9	4,263.5	32.6	0.0	0.0	0.0	18	0	0